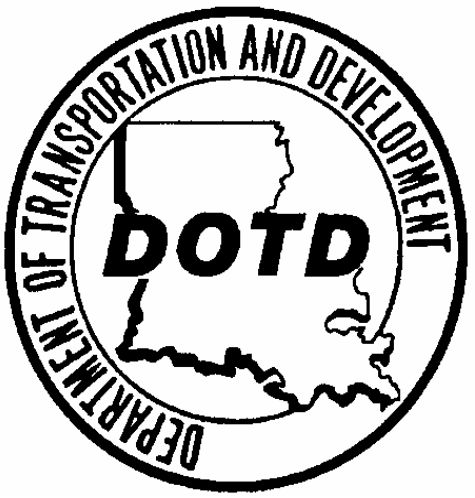

LOUISIANA
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

FIVE YEAR STRATEGIC PLAN

Fiscal Years 2006 through 2010

Louisiana Department of Transportation & Development

Vision

To be the leader in transportation and water resources by exceeding customer expectations.

Mission

To serve the State and it's population by enhancing quality of life and fostering economic growth by managing resources, planning, improving safety, preserving and operating infrastructure in an efficient manner and advancing mobility and access, all in an environmentally-sensitive manner.

Philosophy

LA DOTD exists to serve the transportation and water resources needs of the public. We are committed to teamwork, quality, integrity, professionalism, innovation and excellence in serving our customers.

DEPARTMENTAL GOALS

1. **FOSTER INSTITUTIONAL CHANGE FOR THE EFFICIENT AND EFFECTIVE MANAGEMENT OF PEOPLE, PROGRAMS AND OPERATIONS THROUGH INNOVATION AND DEPLOYMENT OF APPLICABLE TECHNOLOGIES**

2. **PROVIDE A SAFE AND EFFICIENT TRANSPORTATION AND FLOOD CONTROL INFRASTRUCTURE TO PROTECT LIVES AND PROPERTY**

3. **IMPROVE THE QUALITY, EFFICIENCY AND APPEARANCE OF THE STATE HIGHWAY SYSTEM**

4. **PRESERVE THE STATE TRANSPORTATION AND WATER RESOURCES INFRASTRUCTURE**

5. **ENHANCE AND IMPLEMENT INTEGRATED FINANCIAL AND PROJECT MANAGEMENT SYSTEMS**

6. **IMPROVE AND EXPAND THE MULTI-MODAL TRANSPORTATION SYSTEM IN LOUISIANA**

7. **PROVIDE THE HIGHEST LEVEL OF CUSTOMER SERVICE**

1. ADMINISTRATION

1.1 SECRETARY'S OFFICE

Authorized positions (20)

Program Authorization: L.R.S. 36:504

Mission: To provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), and to provide related communications between the department and other government agencies, the transportation industry, and the general public and to foster institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.

Program Description: Responsible for the overall direction and policy setting of the department.

Goal: (Administration Program) Provide that level of administrative direction and leadership which will ensure that subordinate DOTD programs are managed so as to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations.

1.1.1 OBJECTIVE: Improve DOTD's image and credibility by seeking feedback from our customers through an outreach program and an annual customer satisfaction survey. Increase overall customer survey scores by twenty percent by end of FY 2010.

STRATEGIES:

- 1.1.1.1 Establish, disseminate and implement agency communications plan to improve customer satisfaction
  - 1.1.1.1.1 Public Affairs Office will formalize communications plan/strategy in brochure format and distribute to all employees
  - 1.1.1.1.2 Keep travelers informed of road work
  - 1.1.1.1.3 Enhance and improve web site by implementing and regularly maintaining one travel map showing road construction, traffic congestion and accidents/incidents on any given route
  - 1.1.1.1.4 Increase timeliness, frequency and quality of media interactions through trained district media liaisons
  - 1.1.1.1.5 Increase usage of "on the road" travel information like dynamic message boards, MAP's, 511, toll-free district telephone numbers, maps in rest areas, etc.
- 1.1.1.2 Improve DOTD status in local communities
  - 1.1.1.2.1 Better inform community members and organizations about highway projects by generating more interest in public meetings, fostering realistic customer expectations in line with resources, developing public information plans prior to start-up of construction projects and utilizing existing marketing materials like 511, Intelligent Transportation System, etc
  - 1.1.1.2.2 Deliver consistent messages by establishing a speaker's bureau, developing and providing access to key messages/power point presentations, soliciting speaking engagement, responding to negative coverage via letters/follow ups with reporters
- 1.1.1.3 Improve relationship with media
  - 1.1.1.3.1 Make information easily/readily available by investigating automated email notifications, responding to media requests in professional/timely manner and establishing web media room with press releases, project/program information & photos, etc.

1.1.1.4 Improve relationship with elected officials

1.1.1.4.1 Notify in advance of projects, keep informed of status, conduct ground-breaking and ribbon-cutting ceremonies to share credit, publicize accomplishments through Annual Reports, quarterly performance indicator reports, report cards, Commuter Lines, news releases, etc.

1.1.1.5 Enhance internal communications

1.1.1.5.1 Keep employees informed of project/Secretary's messages via Intranet memo or events board, publicize projects/policies in newsletters and staff meetings. Keep key officials up to date through newspaper articles, national issues via internet

1.1.1.6 Improve timeliness and effectiveness of interaction with customers

1.1.1.6.1 Increase customer-focus awareness by emphasizing in newsletters and staff meetings; provide telephone skills/customer service training; respond to customer inquiries within three working days; establish on web site FAQ's, fact sheets on popular topics like ITS, setting speed limits/installing traffic signals, school zones, KEY facts about DOTD; develop brochures and marketing campaigns for special projects/programs

1.1.1.7 Build stronger partnerships with partners

1.1.1.7.1 Determine level and effectiveness of relationships with FHWA, MPO's, other state agencies, etc., and establish and deploy means to improve

1.1.1.7.2 Improve business transactions on web site

1.1.1.7.3 Improve user-friendliness of business pages (truck permits, publications, bid lettings,

VISION 2020 LINK:

- Objective 2.3 – To develop and promote Louisiana's Transportation Infrastructure

PRINCIPAL CLIENTS

- Internal Clients: Executive Committee, Districts, PR Department
- External Clients: Public Officials, Metropolitan Planning Organizations, Federal Highway Administration, Federal and State Resource and Regulatory Agencies, Motoring Public

EXTERNAL FACTORS

- Number of Customer survey respondents
- Responses to customer surveys

DUPLICATION OF EFFORT

- No other agency conducts a customer satisfaction survey directed at transportation

Objective	Outcome
Improve DOTD's image and credibility by seeking feedback from our customers through an outreach program and an annual customer satisfaction survey. Increase overall customer satisfaction score by twenty percent by end of FY 2010.	Average customer satisfaction survey score

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of the Secretary

Indicator: Average customer satisfaction survey score

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **Responses from survey questions show how the DOTD is perceived by the public**
3. What is the source of the indicator? How reliable is the source? **The source of the data is an annual customer satisfaction survey. The survey is conducted by an outside consultant experienced in conducting such surveys.**
4. What is the frequency and timing of collection and reporting? **Survey is conducted annually.**
5. How is the indicator calculated? Is this a standard calculation? **A composite average of all individual scores is calculated. It is a standard calculation.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **It is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Public Relations Department**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator has no weaknesses or limitations, and it is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The input indicator will not be used directly; only the outcome indicator will be used. Management will use the outcome to gauge the overall customer satisfaction with the Department.**

1.2 MANAGEMENT & FINANCE

Authorized Positions (259)

Program Authorization: L.R.S. 36:501

Program Description: Provide support services including accounting, budget, purchasing, IT, legal, personnel, program analysis, grants management and other management services.

Mission: To specify, procure, and allocate resources necessary to support the mission of DOTD.

Goal: Provide department-wide coordination, personnel, and basic resources which are essential to the accomplishment of the department's mission, at minimum cost.

1.2.1 OBJECTIVE: To attract, develop and retain a qualified, motivated, and diverse workforce by maintaining the overall vacancy rate department-wide at two percent or less each year so that the LADOTD can have sufficient skilled resources to provide essential services to the pubic

STRATEGIES:

1.2.1.1 Provide management with tools/systems to attract a qualified and diverse pool of applicants
1.2.1.2 Establish HR programs/policies to motivate employees to achieve high performance levels
1.2.1.3 Provide training opportunities that are specifically directed to improving the skill level

VISION 2020 LINK:

- Objective 1.9 - To make workforce education and technical training programs widely available at the secondary and post secondary levels
- Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs
- Objective 1.11 - To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc)
- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – DOTD Workforce; Executive Committee
- External Clients – Motoring Public, Elected Officials, MPOs

EXTERNAL FACTORS

- Available workforce
- Salary levels
- Competition from consultants
- Workforce job satisfaction

DUPLICATION OF EFFORT

- No other State Agency has the responsibility for recruiting and training of the DOTD workforce

Objective	Input	Outcome
To attract, develop and retain a qualified, motivated, and diverse workforce by maintaining the overall vacancy rate department-wide at two percent or less each year so that the LADOTD can have sufficient skilled resources to provide essential services to the pubic	Average Number of vacant positions Total number of approved positions	Vacancy Rate

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management and Finance

Indicator: Average number of vacant positions

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **To measure the overall vacancy rate**
3. What is the source of the indicator? How reliable is the source? **The data is maintained by the Human Resources Department. The data is very reliable.**
4. What is the frequency and timing of collection and reporting? **The data is collected on an ongoing basis, and is reported on a quarterly basis.**
5. How is the indicator calculated? Is this a standard calculation? **It is a simple count of the average number of vacancies during the period. It is a standard calculation.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. No
7. Is the indicator an aggregate or disaggregate figure? **It is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Director of the Department of Human Resources.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The data has no weaknesses, is not a proxy or surrogate and does not have any bias or agenda**.
10. How will the indicator be used in management decision making and other agency processes? **The data will be used by Management to formulate initiatives to attract and retain employees.**

Program: Office of Management and Finance

Indicator: Total number of approved positions

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **To use as an overall target for staffing levels.**
3. What is the source of the indicator? How reliable is the source? **The Legislatively approved** number of positions for the department as indicated in the DOTD budget. **It is very reliable.**
4. What is the frequency and timing of collection and reporting? **The total is set at the beginning of the fiscal year and does not change.**
5. How is the indicator calculated? Is this a standard calculation? **The number of positions is a simple count.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Approved positions refers to the number of positions within each budget unit that has been approved by the Legislature**
7. Is the indicator an aggregate or disaggregate figure? **It is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Director of the Department of Human Resources.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator has no weakness, is not a proxy or surrogate and does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The indicator is used by management to determine the number of approved positions.**

Program: Office of Management and Finance

Indicator: Vacancy Rate

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **It will show how low or high the staffing levels are** compared to that which is approved.
3. What is the source of the indicator? How reliable is the source? **The data is maintained by the HR Department and is very reliable.**
4. What is the frequency and timing of collection and reporting? **The data is collected continuously and is reported on a quarterly basis.**
5. How is the indicator calculated? Is this a standard calculation? **It is a standard calculation of the average number vacant positions divided by the total approved positions. This result is then converted into a percentage figure**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **It is an aggregate figure**
8. Who is responsible for data collection, analysis and quality? **The Director of the Department of Human Resources**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **It has no weaknesses, is not a proxy or surrogate and does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **Management at all levels will use this result to gauge the effectiveness of the recruiting and retaining of employees.**

1.2.2 OBJECTIVE: Establish a culture of lifelong learning / professional development within the Department so that quality of work product that DOTD delivers to the public can be maintained at the highest level

STRATEGIES:

1.2.2.1 Provide training courses through Civil Service, LTRC and internally that meets the needs of the workforce

1.2.2.2 Encourage participation in training courses by providing monetary rewards for achieving certifications, licenses, etc.

1.2.2.3 Continue to reimburse employees for completed coursework that directly contributes to the skill level necessary to effectively and efficiently accomplish their job duties.

VISION 2020 LINK:

- Objective 1.9 - To make workforce education and technical training programs widely available at the secondary and post secondary levels
- Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs
- Objective 1.11 - To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc)
- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – DOTD Employees, DOTD Administration
- External Clients – Elected officials, Motoring public, general pubic

EXTERNAL FACTORS

- Funding
- Availability of courses
- Willingness of employees to attend classes
- Work load

DUPLICATION OF EFFORT

- DOTD training effort is coordinated with Civil Service so that no duplication of effort is realized.

Objective	Input	Outcome
Establish a culture of lifelong learning / professional development within the Department so that quality of work product can be maintained at it's highest level	Number of training hours Total Number of employees	Average number of training hours per employee

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management and Finance

Indicator: Number of Training Hours

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is a summary of the total number of hours of actual classroom training received by an employee.**
3. What is the source of the indicator? How reliable is the source? **The Louisiana Transportation Research Center (LTRC) maintains a database of all employee training. It is very reliable.**
4. What is the frequency and timing of collection and reporting? **The data is collected on an ongoing basis and is reported quarterly.**
5. How is the indicator calculated? Is this a standard calculation? **It is a simple sum of the total hours of training. It is a standard calculation**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Training hours means the actual classroom contact hours.**
7. Is the indicator an aggregate or disaggregate figure? **It is an aggregate figure**
8. Who is responsible for data collection, analysis and quality? **The Director of the LTRC.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **It has no weaknesses, is not a proxy or surrogate and does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **It will give an indication of the training effort made available to the workforce and the effort made by the workforce to take advantage of said opportunity.**

Program: Office of Management and Finance

Indicator: Total Number of Employees

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is an indication of the number of employees on staff**
3. What is the source of the indicator? How reliable is the source? **The Department of Human Resources maintains a database of positions filled.**
4. What is the frequency and timing of collection and reporting? **It is collected on an ongoing basis and reported quarterly.**
5. How is the indicator calculated? Is this a standard calculation? **It is calculated by taking the average number of employees during the quarter on a daily basis. It is a standard calculation.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Director of the Human Resources Department**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **It has no limitations, weaknesses, proxy, surrogate, proxy or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **It provides Management with a number of actually filled positions.**

Program: Office of Management and Finance

Indicator: Average number of training hours per employee

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **To gauge how much training is being conducted in the workforce.**
3. What is the source of the indicator? How reliable is the source? **The training hours are kept in a database maintained by the LTRC. The number of employees per quarter is maintained by the Department of Human Resources.**
4. What is the frequency and timing of collection and reporting? **The data collection is ongoing and the reporting is quarterly.**
5. How is the indicator calculated? Is this a standard calculation? **The total number of training hours per quarter is divided by the total number of employees on staff during that quarter. It is a standard calculation**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them**. No**
7. Is the indicator an aggregate or disaggregate figure? **It is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Director of the Human Resources Department is responsible the employee count and for the analysis and quality. The LTRC is responsible for the training hour collection and quality**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **It does not have any limitations, weaknesses, it is not a proxy or surrogate and it does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **Management can determine if more emphasis needs to be placed on training.**

1.2.3 OBJECTIVE: To optimize the department's administrative costs by limiting it to no more than 5% of the total construction and maintenance expenditures so that all possible funds can be utilized for the DOTD construction and preventive maintenance programs

STRATEGIES:

1.2.3.1 Identify opportunities for cost reductions within the operating budget

- 1.2.3.1.1 Analyze the operating budgets for each Division
- 1.2.3.1.2 Identify positions that can be eliminated or consolidated
- 1.2.3.1.3 Analyze supply and travel budgets
- 1.2.3.1.4 Analyze consultant contracts
- 1.2.3.1.5 Identify ways to reassign operations costs to other budgets
- 1.2.3.1.6 Identify costs attributed to highway projects that can be funded from other sources

VISION 2020 LINK:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – Executive Committee, Department Heads
- External Clients – DOA, Legislature, General Public

EXTERNAL FACTORS

- Available budget
- Personnel costs
- Benefit costs

DUPLICATION OF EFFORT

None

Objective	Input	Outcome
To optimize the department's administrative costs by limiting it to no more than 5% of the total construction and maintenance expenditures so that all possible funds can be utilized for the DOTD construction and preventive maintenance programs	Administrative Expenditures Construction Expenditures Maintenance Expenditures	Percent of administrative expenditures to construction / maintenance expenditures

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management and Finance

Indicator: Administrative Expenditures

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is a cost of administrative support for the overall operation of the department as reported annually to the Federal Highway Administration.**
3. What is the source of the indicator? How reliable is the source? **The DOTD financial system. The data is very reliable.**
4. What is the frequency and timing of collection and reporting? **The data is collected and reported quarterly.**
5. How is the indicator calculated? Is this a standard calculation? **It is a standard summation of the administrative expenditures for the Office of the Secretary, Office of Management and Finance, Office of Planning and Programming and the Louisiana Transportation Research Center.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them**. No**
7. Is the indicator an aggregate or disaggregate figure? **It is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Undersecretary.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **It has no limitation or weaknesses. It is not a proxy or surrogate and it does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **It provides Administration with the current expenditures in the operating budget so that decisions can be made to slow down spending if necessary.**

Program: Office of Management and Finance

Indicator: Construction Expenditures

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is a summation of the construction expenditures for the department as reported annually to the Federal Highway Administration.**
3. What is the source of the indicator? How reliable is the source? **The DOTD financial system. The data is very reliable.**
4. What is the frequency and timing of collection and reporting? **The data is collected and reported quarterly.**
5. How is the indicator calculated? Is this a standard calculation? **It is a standard summation of the construction expenditures**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Construction expenditures includes those cost associate with the construction of new highways and bridges as well as major reconstruction. It also includes safety improvements. It also includes associated costs directly attributed to construction such as design, right-of-way acquisition, utility relocations, consulting services, testing, etc.**
7. Is the indicator an aggregate or disaggregate figure? **It is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Undersecretary.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **It has no limitation or weaknesses. It is not a proxy or surrogate and it does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **It provides Administration with the current expenditures in the construction program so that decisions can be made to slow down spending if necessary.**

Program: Office of Management and Finance

Indicator: Maintenance Expenditures

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is a cost of maintenance expenditures that are directly related to highways and bridges as reported annually to the Federal Highway Administration.**
3. What is the source of the indicator? How reliable is the source? **The DOTD financial system. The data is very reliable.**
4. What is the frequency and timing of collection and reporting? **The data is collected and reported quarterly.**
5. How is the indicator calculated? Is this a standard calculation? **It is a standard summation of the maintenance expenditures.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Maintenance expenditures refers to those costs associated with repairs, minor overlays, bridge repairs and other items where outside contractors are used as defined by the FHWA.**
7. Is the indicator an aggregate or disaggregate figure? **It is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Undersecretary.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **It has no limitation or weaknesses. It is not a proxy or surrogate and it does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **It provides Administration with the current expenditures in the operating budget so that decisions can be made to slow down spending if necessary.**

Program: Office of Management and Finance

Indicator: Percentage of administrative expenditures to construction/maintenance expenditures

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **It is a good gauge for control of administrative expenditures.**
3. What is the source of the indicator? How reliable is the source? **The DOTD Financial System. It is very reliable.**
4. What is the frequency and timing of collection and reporting? **The data is collected and reported quarterly.**
5. How is the indicator calculated? Is this a standard calculation? **The total administrative expenditures are divided by the sum of construction and maintenance expenditures. The result is converted into a percentage.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them. **The terms have been previously defined above**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Undersecretary.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? **Does the source of the data have a bias or agenda? It has no limitations or weakness. It is not a proxy or surrogate. It does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **It allows Management to gauge how Louisiana compares to other states. A report is published on an annual basis by the FHWA.**

1.2.4 OBJECTIVE: To increase each year the use of innovative financing techniques such bonding, tolls, Federal loans and advance construction to fund needed infrastructure projects.

STRATEGIES:

1.2.4.1 Identify innovative financing techniques
- 1.2.4.1.1 Research bonding opportunities, Federal Government loans, tolls, etc.
- 1.2.4.1.2 Evaluate successful techniques used by other state DOTs
- 1.2.4.1.3 Through the Louisiana Transportation Authority (LTA), work with state Metropolitan Planning Organizations (MPOs) to identify projects with local support
- 1.2.4.1.4 Explore the possibility of new taxes, either locally or statewide

1.2.4.2 Identify projects that would be suited for innovative financing
- 1.2.4.2.1 Capacity Projects
- 1.2.4.2.2 Rest Areas
- 1.2.4.2.3 Toll Roads

1.2.4.3 Develop plan for utilizing innovative financing for selected projects
- 1.2.4.3.1 Through the LTA, select the projects for innovative financing.
- 1.2.4.3.2 Develop the project through Stage 2 of the Project Delivery Process
- 1.2.4.3.3 Retain the services of appropriate consultants to prepare the plan of financing
- 1.2.3.3.4 Develop the timetable for implementation

1.2.4.4 Obtain approvals for project(s)
- 1.2.3.4.1 Conduct necessary public meetings
- 1.2.3.4.2 Solicit Bond Commission concurrence
- 1.2.3.4.3 If necessary, obtain approvals from FHWA, rating agencies, etc.

1.2.4.5 Implement the projects utilizing innovative financing techniques

VISION 2020 LINK:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – Executive committee, Office of Highways, Office of Public Works and Intermodal Transportation
- External Clients – Elected Officials, Metropolitan Planning Organizations, motoring public

EXTERNAL FACTORS

- Sufficiency of tolls to support construction
- Willingness of communities to support tolls
- State Debt Limit
- Federal Construction Funds
- State Construction Funds
- Bond market and interest rates

DUPLICATION OF EFFORT

None

Objective	Input	Outcome
To increase each year the use of innovative financing techniques such bonding, tolls, Federal loans and advance construction to fund needed infrastructure projects.	Expenditures on projects during the year through innovative funding techniques Total construction expenditures on projects during the year	Percent of expenditures on projects funded through innovative financing techniques

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management and Finance

Indicator: Expenditures on projects during the year using innovative funding techniques

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is summation of expenditures on projects that have been funded through innovative financing techniques (bonds, tolls, loans, advance construction)**
3. What is the source of the indicator? How reliable is the source? **The DOTD finance system database. The data is very reliable.**
4. What is the frequency and timing of collection and reporting? **The data is collected on an ongoing basis and reported annually.**
5. How is the indicator calculated? Is this a standard calculation? **It is a standard summation calculation**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Innovative financing includes: bonds, tolls, Federal Loans such as TIFIA, advance construction (anticipation of federal obligation authority).**
7. Is the indicator an aggregate or disaggregate figure? It is an aggregate figure
8. Who is responsible for data collection, analysis and quality? **The department of Project Control within the Office of Highways.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **It does not have any weaknesses or limitations. It is not a proxy or surrogate. It does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **Management will use the indicator to track the innovative financing initiative.**

Program: Office of Management and Finance

Indicator: Total construction expenditures on projects during the year

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is summation of expenditures on projects during the year**
3. What is the source of the indicator? How reliable is the source? **The DOTD finance system database. The data is very reliable.**
4. What is the frequency and timing of collection and reporting? **The data is collected on an ongoing basis and reported annually.**
5. How is the indicator calculated? Is this a standard calculation? **It is a standard summation calculation of the total construction expenditures during the year**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Innovative financing includes: bonds, tolls, Federal Loans such as TIFIA, advance construction (anticipation of federal obligation authority).**
7. Is the indicator an aggregate or disaggregate figure? **It is an aggregate figure**
8. Who is responsible for data collection, analysis and quality? **The department of Project Control within the Office of Highways.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **It does not have any weaknesses or limitations. It is not a proxy or surrogate. It does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **Management will use the indicator to track the innovative financing initiative**

Program: Office of Management and Finance

Indicator: Percent of expenditures on projects funded through innovative financing techniques

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **It is indication of projects that have been let that have been funded through innovative financing techniques (bonds, tolls, loans, advance construction)**
3. What is the source of the indicator? How reliable is the source? **The DOTD finance system database. The data is very reliable.**
4. What is the frequency and timing of collection and reporting? **The data is collected on an ongoing basis and reported annually.**
5. How is the indicator calculated? Is this a standard calculation? **It is a standard calculation whereby the total expenditures on projects using innovative financing are divided by the total expenditures on projects during the year. The result is converted into a percentage**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Innovative financing includes: bonds, tolls, Federal Loans such as TIFIA, advance construction (anticipation of federal obligation authority).**
7. Is the indicator an aggregate or disaggregate figure? **It is an aggregate figure**
8. Who is responsible for data collection, analysis and quality? **The department of Project Control within the Office of Highways.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **It does not have any weaknesses or limitations. It is not a proxy or surrogate. It does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **Management will use the indicator to track the innovative financing initiative.**

1.2.5 OBJECTIVE: To maintain each year the dependability of the DOTD technology resources that support the ability of the department to effectively deliver services to the public

STRATEGIES:

1.2.5.1 Provide reliable and highly available enterprise production systems
1.2.5.2 Provide reliable and highly available department-wide wide area (WAN) and local area network (LAN) service and capacity
1.2.5.3 Provide reliable and highly available department-wide e-mail service
1.2.5.4 Provide reliable and highly available data integrity, capacity, and backup
1.2.5.5 Provide reliable and highly available internet/Intranet service and capacity

VISION 2020 LINKS

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure
- Objective 2.7 - To assess, build, and capitalize on Louisiana's information and telecommunications infrastructure

PRINCIPAL CLIENTS

- DOTD Personnel
- Consultant/Contractor community
- Other Government Entities
- Louisiana Citizens

EXTERNAL FACTORS

- Availability of budget resources
- Forces of nature (hurricanes, lightning, thunder storms, etc.)

DUPLICATION OF EFFORT

There is no other entity that provides these specific services to DOTD personnel located in DOTD facilities.

Objective	Input	Outcome
To maintain each year the dependability of the DOTD technology resources which enhance the effectiveness of department personnel in providing transportation services	Total possible work hours in a year Total hours of system availability in a year	Percent of work hours during the year that system is operational

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management and Finance

Indicator: Total possible work hours in a year

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **This PI is a good indicator to establish a baseline for measuring DOTD efficiency in providing technology resources to department personnel as well as a measure for improving the quality of services.**
3. What is the source of the indicator? How reliable is the source**? Internal documentation, statutory holidays, and governor executive orders on holidays.**
4. What is the frequency and timing of collection and reporting? **Annual.**
5. How is the indicator calculated? **Using five work days per week times fifty work weeks per year times twelve hours core availability per day results in an input value of 3,000 core hours per year.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them. No
7. Is the indicator an aggregate or disaggregate figure**? Aggregate**
8. Who is responsible for data collection, analysis and quality? **Dale Dauphine 379-1603.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **No.**
10. How will the indicator be used in management decision making and other agency processes? **As a baseline to determine value for possible work hours in a year.**

Program: Management and Finance

Indicator: Total hours of system availability in a year

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **This PI is a good indicator for measuring DOTD performance in providing technology resources to department personnel as well as a measure to ensure the quality of services and availability.**
3. What is the source of the indicator? How reliable is the source? **Internal documentation and system logs.**
4. What is the frequency and timing of collection and reporting? **Daily.**
5. How is the indicator calculated? **Time in hours when a system is unavailable for production usage.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them. **No.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate.**
8. Who is responsible for data collection, analysis and quality? **Tyrone Carter 379-1684.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **No.**
10. How will the indicator be used in management decision making and other agency processes? **When this indicator begins to demonstrate a pattern of decreasing availability, it will indicate a problem/issue requires attention.**

Program: Management and Finance

Indicator: Percent of work hours during the year that system is operational.

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator**? This PI is a good indicator for measuring DOTD performance in providing technology resources to department personnel as well as a measure to ensure the quality of services and availability. Based on an average cost for lost of employee productivity of $17.61/hour (includes benefits) and a base of 3,000 computer users, every hour of down time would cost the department a minimum of $52,830 per hour.**
3. What is the source of the indicator? How reliable is the source**? Internal Documents**.
4. What is the frequency and timing of collection and reporting? **Annually.**
5. How is the indicator calculated? **Input = available work hours based on 12 works hours per core work day. Input = system availability in hours during the core hours. Outcome = Output divided by Input as a percentage.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them. **No.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate.**
8. Who is responsible for data collection, analysis and quality? **Dominic Cali, 379-1613**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **No.**
10. How will the indicator be used in management decision making and other agency processes? **Provides a mechanism to measure success/failure toward accomplishing stated objectives and a trigger when to take corrective action and/or change direction**

2.0 OFFICE OF PUBLIC WORKS AND INTERMODAL TRANSPORTATION

2.1 Water Resources and Intermodal Transportation Systems

Authorized Positions (48)

Program Authorization: Directive of the Governor, Louisiana Revised Statutes Title 38:
R.S. 38:2; R.S. 36:508; R.S. 41:51; R.S. 38:21–38:28; R.S. 38:281–38:513; R.S. 38:90.1-38:90.16; R.S. 34:3451–34:3463; R.S. 38:5; R.S. 38:3094; R.S. 38:30–38:34; R.S. 38:3091.1: R.S. 38:2226; R.S. 38:3098–3898.8; R.S. 38:3096(C); R.S. 38:3091.8;R.S. 38:1–38:19; R.S. 38:508–38:509; R.S. 38:90.4(A)(B)(C); R.S. 38:91; PL 566, Section 60.25 of CRF 44, PL 104–303.

Program Description: This program provides plans, develops, and manages the State's flood control, maritime infrastructure, and ground and surface water resources in order to provide for existing and future human and economic development needs. Additionally, the program identifies the needs and priorities for flood control and rail infrastructure and administers capital improvement projects.

Mission: The mission of this program is twofold:

1. Water Resources: To develop the full potential of Louisiana's water-related resources by administering programs and implementing infrastructure projects relating to controlling, developing, conserving, and protecting all aspects of the resources including water supply, drainage, flood control, maritime, and port infrastructure.

2. Intermodal Transportation: To continually improve Louisiana's Marine and Rail systems and to provide an efficient, safe, and seamless Intermodal architecture to nurture economic development and enhance quality of life.

Goal: Provide for the cost effective and efficient development of Louisiana's water resources and provide an efficient, safe, and seamless Intermodal transportation system.

2.1.1 OBJECTIVES: **To optimize the State's flood control activities, both structural and non-structural, by investing in flood control projects that will return at least three times the state's investment in flood damage reduction benefits, to achieve Goal 3, Louisiana Vision 2020, Update 2003.**

STRATEGY:

2.1.1.1 Determine and implement changes necessary to put greater emphasis on non-program investment.

2.1.1.1.1 Review and evaluate statues, rules and procedures to determine needed revisions

2.1.1.1.2 Draft necessary revisions and adopt rules in accordance with Administrative Procedures Act.

2.1.1.1.3 Update procedures and educate potential sponsors.

VISION 2020 LINK:

- Objective 3.8 - To protect Louisiana's environment and support sustainable development

PRINCIPAL CLIENTS:

- Internal Clients: Secretary, Assistant Secretary, Undersecretary, and Deputy Secretary
- External Clients: Sponsors of Flood Control Projects and Citizens that will benefit from increased flood protection

EXTERNAL FACTORS:

- Program authorization
- Weather

DUPLICATION OF EFFORT:

No other state agency has a competitive and statewide program to partner with the Corps of Engineers to provide flood control infrastructure.

Objective	Input	Outcome
To optimize the State's flood control activities, both structural and non-structural, by investing in flood control projects that will return at least three times the state's investment in flood damage reduction benefits, to achieve Goal 3, Louisiana Vision 2020, Update 2003.	Total Construction expenditures (Federal and State) State's share of construction expenditures	State's return on investment

Program: Water Resources and Intermodal

Indicator Statewide Flood Control Program construction expenditures

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **The amount of funds expended is an indicator of the progress towards accomplishing our goal.**
3. What is the source of the indicator? **DOTD's accounting database.**
4. What is the frequency and timing of collection and reporting? **Daily**
5. How is the indicator calculated? **A monthly report is produce which shows the expenditures to date for the program. It is the total construction expenditures for the period for both Federal and State**
6. Does the indicator contain unclear terms? **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Port and Flood Control Chief**
9. Does the indicator have limitations or weaknesses, if so explain? **No**
10. How will the indicator be used in management decision making and other agency processes? **The indicator is used to measure progress.**

Program: Water Resources and Intermodal

Indicator **State's share of Construction Expenditures**

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **The amount of program funds (state's share) expended is an indicator of the progress towards accomplishing our goal.**
3. What is the source of the indicator? **DOTD's databases.**
4. What is the frequency and timing of collection and reporting? **Data is collected daily**
5. How is the indicator calculated? **A monthly report is produce which shows the expenditures and state's share to date for the program.**
6. Does the indicator contain unclear terms? **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Port and Flood Control Chief**
9. Does the indicator have limitations or weaknesses, if so explain? **No**
10. How will the indicator be used in management decision making and other agency processes? **The indicator is used to measure progress.**

Program: Water Resources and Intermodal

Indicator: State's return on investment

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **It is a measure of the quality of service**
3. What is the source of the indicator? **Department's database**
4. What is the frequency and timing of collection and reporting? **Quarterly**
5. How is the indicator calculated? **The total construction expenditures (Federal and State) for each project for the quarter are multiplied by the benefit-cost ratio of each project and totaled. This total is then divided by the total State expenditures for the quarter. The ROI will be reported as and average return on investment of State dollars for all projects during the period. Example, six dollars return for one dollar invested.**
6. Does the indicator contain unclear terms? **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Port and Flood Control Chief**
9. Does the indicator have limitations or weaknesses, if so explain? **No**
10. How will the indicator be used in management decision making and other agency processes? **The indicator will be used to determine the effectiveness of the program.**

2.1.2 OBJECTIVES: Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance policyholders receive insurance rate reductions by the end of FY 2010

STRATEGIES:

2.1.2.1 Promote activities and projects eligible for CRS points
2.1.2.2 Educate community leaders on procedures for updating the flood maps to reflect flood control improvements that are completed
2.1.2.3 Conduct seminars to educate local government officials on eligible activities
2.1.2.4 Maintain FEMA certification of DOTD's Dam Safety Program

VISION 2020 LINK:

- Objective 3.8 - To protect Louisiana's environment and support sustainable development

PRINCIPAL CLIENTS:

- Internal Clients: Secretary, Assistant Secretary, Undersecretary, and Deputy Secretary
- External Clients: FEMA and Flood Insurance Policy Holders

EXTERNAL FACTORS:

- Community governing bodies that are responsible for adopting their CRS.

DUPLICATION OF EFFORT:

No other state agency or department performs this task.

Data Source: Federal Emergency Management Agency (FEMA)

Baseline: FY 2003

Objective	Input	Outcome
Increase participation in FEMA - CRS so that 80% of flood insurance policyholders receive insurance rate reductions by end of FY 2010	Flood Insurance policy holders Flood Insurance policy holders with rate reductions	Percentage of policyholders receiving insurance rate reductions.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Water Resources and Intermodal

Indicator: Flood Insurance policy holders

1. What is the type/level of indicator? **Input**
2. What is the rational for the indicator? **Is a measurement of participation in the NFIP Program; All flood insurance policy holders in a community participating in the NFIP-CAP program receive rate reductions.**
3. What is the source of the indicator? How reliable is the source? **Federal Emergency Management Agency (FEMA). Very reliable**
4. What is the frequency and timing of collection and reporting? **Yearly.**
5. How is the indicator calculated? Is this a standard calculation? **Results are compiled by an independent firm specializing in surveys. Standard calculation is used.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them. **Yes, as follows:**
   CRS – Community Rating System
   FEMA – Federal Emergency Management Agency
   NFIP- National Flood Insurance Program
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **FEMA**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **No weakness. The indicator is not a proxy or surrogate and the source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The indicator will be used to establish the baseline number of insurance policy holders.**

Program: Water Resources and Intermodal

Indicator: Flood Insurance policy holders with rate reductions

1. What is the type/level of indicator**? Input**
2. What is the rational for the indicator? **Is a measurement of participation in the NFIP–CAP Program; All flood insurance policy holders in a community participating in the NFIP-CAP program receive rate reductions.**
3. What is the source of the indicator? How reliable is the source? **Federal Emergency Management Agency (FEMA). Very reliable**
4. What is the frequency and timing of collection and reporting? **Yearly**
5. How is the indicator calculated? Is this a standard calculation? **Results are compiled by an independent firm specializing in surveys. Standard calculation is used.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them. **Yes, as follows:**
   CRS – Community Rating System
   FEMA – Federal Emergency Management Agency
   NFIP- National Flood Insurance Program
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **FEMA**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **No weakness. The indicator is not a proxy or surrogate and the source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The indicator will be used to determine the effectiveness of the Louisiana Floodplain Management program, to manage the program's resources, and in scheduling community visits and community contact frequency.**

Program: Water Resources and Intermodal

Indicator: Flood Insurance policy holders with rate reductions

1. What is the type/level of indicator? **Outcome**
2. What is the rational for the indicator? **Percentage of participation in the NFIP–CAP Program; All flood insurance policy holders in a community participating in the NFIP-CAP program receive rate reductions.**
3. What is the source of the indicator? How reliable is the source? **Federal Emergency Management Agency (FEMA). Very reliable**
4. What is the frequency and timing of collection and reporting? **Yearly**
5. How is the indicator calculated? Is this a standard calculation? **Results are compiled by an independent firm specializing in surveys. Standard calculation is used.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them. **Yes, as follows:**
   CRS – Community Rating System
   FEMA – Federal Emergency Management Agency
   NFIP- National Flood Insurance Program
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **FEMA**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **No weakness. The indicator is not a proxy or surrogate and the source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The indicator will be used to determine the effectiveness of the Louisiana Floodplain Management program, to manage the program's resources, and in scheduling community visits and community contact frequency.**

2.1.3 OBJECTIVES: Use state funds as cost share match for federal Corps of Engineer flood control projects that will provide at least seven times the state's investment in flood damage reduction benefits

STRATEGIES:

2.1.3.1 Encourage levee and drainage districts to establish local source of dedicated funds for Corps projects, in partnership with the Water Resources and Intermodal Program

2.1.3.2 Actively participate in Corps project development teams to promote efficient use of available funding

2.1.3.3 Promote authorization and federal funding of Corps flood control projects

VISION 2020 LINK:

- Objective 3.8 - To protect Louisiana's environment and support sustainable development

PRINCIPAL CLIENTS:

- Internal Clients – Secretary, Assistant Secretary, Undersecretary, and Deputy Secretary
- External Clients – Sponsors of Corps flood control projects and citizens that will benefit from increased flood protection

EXTERNAL FACTORS:

- Local sponsor participation
- Federal authorization and funding

DUPLICATION OF EFFORT:

No other state agency has a competitive and statewide program to partner with the Corps of Engineers to provide flood control infrastructure

Objective	Input	Outcome
Use state funds as cost share match for federal Corps of Engineer flood control projects that will provide at least seven times the state's investment in flood damage reduction benefits	State funds used as matching dollars for Corps Flood control projects Total federal, state and local funds spent on flood control projects	Return on Investments of state funds

PERFORMANCE INDICATOR DOCUMENTATION

Program: Water Resources and Intermodal

Indicator: State funds used as matching dollars for Corps Flood control projects

1. What is the type/level of indicator? **Input**
2. What is the rational for the indicator? **Amount of state funds authorized for Corps projects**
3. What is the source of the indicator? How reliable is the source? **House Bill 2**
4. What is the frequency and timing of collection and reporting? **Yearly**
5. How is the indicator calculated? **It is amount of state funds expended during the period for specific Corps projects**
6. Does the indicator contain jargon, acronyms, or unclear terms? **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Federal Programs Staff**
9. Does the indicator have limitations or weaknesses if so, explain? **No**
10. How will the indicator be used in management decision making and other agency processes? **To calculate the benefits in the form of flood damage reduction**

Program: Water Resources and Intermodal

Indicator: Total dollars spent on flood control projects

1. What is the type/level of indicator? **Input**
2. What is the rational for the indicator? **It is the total amount of funds expended for the period.**
3. What is the source of the indicator? How reliable is the source? **Corps of Engineers**
4. What is the frequency and timing of collection and reporting? **Yearly**
5. How is the indicator calculated? **It is stated as a line item for specific Corps projects as the total amount of funds (Federal and State) that are expended during the period**
6. Does the indicator contain jargon, acronyms, or unclear terms? **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Federal Programs Staff**
9. Does the indicator have limitations or weaknesses if so, explain? **No**
10. How will the indicator be used in management decision making and other agency processes? **The indicator is used to calculate the benefits in the form of flood damage reduction**

Program: Water Resources and Intermodal

Indicator: Return on Investments

1. What is the type/level of indicator? **Outcome**
2. What is the rational for the indicator? **To show the rate of return of state dollars spent**
3. What is the source of the indicator? How reliable is the source? **DOTD and Corps of Engineer Database**
4. What is the frequency and timing of collection and reporting? **Yearly**
5. How is the indicator calculated? **It is the total amount funds (Federal and State) expended on the individual project during the period times the cost / benefit for that project divided by the State's share. The result is averaged for all Corps flood control projects**
6. Does the indicator contain jargon, acronyms, or unclear terms? **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The DOTD Federal Programs Staff and Corps of Engineers**
9. Does the indicator have limitations or weaknesses if so, explain? **No**
10. How will the indicator be used in management decision making and other agency processes? **The indicator is used to calculate the rate of return of state funds in the form of flood damage reduction**

2.1.4 OBJECTIVE: To provide high quality groundwater to current and future rural residents, industrial and agricultural users and public supply, and to minimize adverse impacts to aquifers from lesser quality surface water by maintaining well integrity. By the end of FY 2010, through the new water well registration and inspection program, achieve 100% compliance with State's water well construction standards for all new registered water wells drilled in Louisiana

STRATEGY:

2.1.4.1 Strive to achieve 100% compliance with State's water well construction standards for all new registered water wells drilled in Louisiana in order to provide high quality groundwater to current and future rural residents, industrial and agricultural users and public supply, and to minimize adverse impacts to aquifers from lesser quality surface water by maintaining well integrity.

2.1.4.2 Register all new water wells

2.1.4.3 Inspect registered production water wells for compliance with construction standards

2.1.4.4 Advise drillers of deficiencies and corrective action(s) required

VISION 2020 LINK:

- Objective 3.8 - To protect Louisiana's environment and support sustainable development

PRINCIPAL CLIENTS:

- Internal clients – Environmental, and Real Estate Sections
- External clients – Federal (USGS, USEPA), State (DEQ, DHH, DNR, LRWA, LGWA, LGS, LED) and Local Agencies, Municipal Suppliers, Rural residents with individual sources of drinking water

EXTERNAL FACTORS:

- State Budget
- State, Local Economy
- Number of replacement wells, mobility of population / influx of new residents

DUPLICATION OF EFFORT:

No other state agency or department performs the task(s) or exercises the control on water well registration and inspection on a statewide basis. There is no duplication of effort as it relates to registration and inspection of wells due to the unique program responsibilities of DOTD's Water Resources Section.

Objective	Input	Outcome
To provide high quality groundwater to current and future rural residents, industrial and agricultural users and public supply, and to minimize adverse impacts to aquifers from lesser quality surface water by maintaining well integrity. By the end of FY 2010, through the new water well registration and inspection program, achieve 100% compliance with State's water well construction standards for all new registered water wells drilled in Louisiana	Number of new registered water wells in state. Number of new registered water wells that meet construction standards.	Percentage of new registered water wells that meet construction standards.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Water Resources and Intermodal

Indicator: Number of new registered water wells in state.

1. What is the type of the indicator? **Input**
2. What is the rationale for the indicator? **RS 38:3091 through 38:3098.8 mandates that water wells are to be properly registered.**
3. What is the source of the indicator? **Water well information comes to this office directly from the water well driller / contractor.** How reliable is the source? **The source is very reliable.**
4. What is the frequency and timing of collection or reporting? **Receive water well registration forms daily.**
5. How is the indicator calculated? **By count.** Is this a standard calculation? **Yes. The indicator is a count of total number of new registered wells.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them. **No.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analyzes and quality? **Water Resources staff.**
9. Does the indicator have limitations or weaknesses if so, explain? **The limitation lies in the total number of new wells registered per month which varies due to public needs, economic constraints of the public, and general economic wellbeing of the local economy.**
   Is the indicator a proxy or surrogate? **No.**
   Does the source of the data have a bias or agenda? **No**
10. How will the indicator be used in management decision making and other agency processes? **Used to determine the scope of the program and resources required.**

Program: Water Resources and Intermodal

Indicator: Number of new registered water wells that meet construction standards.

1. What is the type of the indicator? **Input**
2. What is the rationale for the indicator? **RS 38:3091 through 38:3098.8 mandates that all new water wells be inspected.**
3. What is the source of the indicator? **Well inspection reports.** How reliable is the source? **The source is extremely reliable.**
4. What is the frequency and timing of collection or reporting? **Monthly**
5. How is the indicator calculated? **Number of new registered wells inspected.** Is this a standard calculation? **Yes**
6. Does the indicator contain jargon, acronyms, or unclear terms? **No.** If so clarify or define them.
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analyzes and quality? **Water Resources staff.**
9. Does the indicator have limitations or weaknesses if so, explain? **The limitation lies in the total number of wells registered.** Is the indicator a proxy or surrogate? **Neither.** Does the source of the data have a bias or agenda? **No.**
10. How will the indicator be used in management decision making and other agency processes? **Used in conjunction with the input to indicate efficiency of the program.**

Program: Water Resources and Intermodal

Indicator: Percentage of new registered water wells that meet construction standards.

1. What is the type of the indicator? **Outcome**
2. What is the rationale for the indicator? R**S 38:3091 through 38:3098.8 mandates that all new water wells meet State construction standards.**
3. What is the source of the indicator? **The number of registered wells in compliance.**
4. What is the frequency and timing of collection or reporting? **Monthly.**
5. How is the indicator calculated? **The ratio of the total number of wells in compliance divided by the total number of wells inspected times 100.** Is this a standard calculation? **Yes.**
6. Does the indicator contain jargon, acronyms, or unclear terms? **No.** If so clarify or define them.
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analyzes and quality? **Water Resources staff.**
9. Does the indicator have limitations or weaknesses if so, explain? **The limitation lies in the total number of registered wells inspected per month versus the number of wells out of compliance.** Is the indicator a proxy or surrogate? **Neither.** Does the source of the data have a bias or agenda? **No.**
10. How will the indicator be used in management decision making and other agency processes? **Used to determine the effectiveness of the Water Resources program with respect to striving to achieve 100% compliance with State's water well construction standards for all new registered water wells drilled in Louisiana.**

2.1.5 OBJECTIVE: To conduct the State's maritime infrastructure development activities to insure that Louisiana maintains its top position in maritime commerce as measured by the total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that derives a six times rate of return or greater on the State's investment.

STRATEGY:

2.1.5.1 Determine and implement changes to put greater emphasis on non-program investment.
- 2.1.5.1.1 Review and evaluate statutes, rules and regulations to determine needed revisions.
- 2.1.5.1.2 Draft necessary revisions and adopt rules in accordance with Administrative Procedures Act.
- 2.1.5.1.3 Update procedures and educate potential sponsors.

2.1.5.2 Minimize adverse impacts of port improvements by requiring traffic impact studies
- 2.1.5.2.1 Require traffic impact study for all proposed projects that may have adverse impacts
- 2.1.5.2.2 Require that ports obtain comments from MPO's, RPC's, etc.

2.1.5.3 Determine existing capacity and utilization rate of each operational port
- 2.1.5.3.1 Identify scope of work to collect data from all operational ports related to facilities and performance, to create a database for analysis and to identify capacities, utilization and opportunities for improvement resulting in a list of proposed projects for each port
- 2.1.5.3.2 Determine contract cost and funding sources
- 2.1.5.3.3 Obtain authorization to contract for services and prepare RFP
- 2.1.5.3.4 Request proposals to determine capacity and utilization of each operating port contract for services and administer contract.
- 2.1.5.3.5 Assist ports in developing projects

VISION 2020 LINK:

- Goal 2, Louisiana Vision 2020, Update 2003

PRINCIPAL CLIENTS:

- Internal Clients: Secretary, Assistant Secretary, Undersecretary, and Deputy Secretary
- External Clients: Sponsors of Port Priority Projects.
  Citizens that will benefit from jobs created/retained and Louisiana industries

EXTERNAL FACTORS:

- Program authorization
- Global market

DUPLICATION OF EFFORT:

No other state agency has a competitive and statewide program that partner with Louisiana ports to provide port and harbor infrastructure.

Objective	Input	Outcome
To conduct the State's maritime infrastructure development activities to insure that Louisiana maintains its top position in maritime commerce as measures by the total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that derives a six times rate of return or greater on the State's investment.	Total Construction (Federal and State) expenditures State's share of expenditures	Return on investment

Program: Water Resources and Intermodal

Indicator: Port Construction and Development Priority Program construction expenditures

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **The amount of funds expended is an indicator of the progress towards accomplishing our goal**
3. What is the source of the indicator? **DOTD's accounting database**
4. What is the frequency and timing of collection and reporting? **Daily**
5. How is the indicator calculated? **A monthly report is produced which shows the total expenditures (Federal and State) to date for the program.**
6. Does the indicator contain unclear terms? **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Port and Flood Control Chief**
9. Does the indicator have limitations or weaknesses, if so explain? **No**
10. How will the indicator be used in management decision making and other agency processes? **The indicator is used to measure progress**

Program: Water Resources and Intermodal

Indicator: Port Construction and Development Priority Program state's share

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **The amount of program funds (state's share) expended is an indicator of the progress towards accomplishing our goal**
3. What is the source of the indicator? **DOTD's databases**
4. What is the frequency and timing of collection and reporting? **Data is collected daily**
5. How is the indicator calculated? **A monthly report is produced which shows the expenditures and state's share to date for the program.**
6. Does the indicator contain unclear terms? **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Port and Flood Control Chief**
9. Does the indicator have limitations or weaknesses, if so explain? **No**
10. How will the indicator be used in management decision making and other agency processes? **The indicator is used to measure progress**

Program: Water Resources and Intermodal

Indicator: Port Construction and Development Priority Program return on investment

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **It is a measure of the quality of service**
3. What is the source of the indicator? **The Department's database**
4. What is the frequency and timing of collection and reporting? **Quarterly**
5. How is the indicator calculated? **The construction expenditures for each project for the quarter are multiplied by the benefit-cost ratio of each project and totaled. This total is then divided by the total program expenditures (State's share) for the quarter. The ROI will be reported as the dollars returned for the state's investment. Example, five dollars return for one dollar invested.**
6. Does the indicator contain unclear terms? **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Port and Flood Control Chief**
9. Does the indicator have limitations or weaknesses, if so explain? **No**
10. How will the indicator be used in management decision making and other agency processes? **The indicator will be used to determine the effectiveness of the program**

2.1.6 OBJECTIVE: To complete 100% of all regularly scheduled dam inspections throughout the State to ensure that reservoirs meet dam safety standards in order to maintain the availability of adequate volumes of surface water for current and future purposes, to secure additional sources of potable water, to enhance the recharge of aquifers, and to maintain FEMA Dam Safety Certification.

VISION 2020 LINK:

- Objective 3.8 - To protect Louisiana's environment and support sustainable development

STRATEGIES:

2.1.6.1 Perform the necessary dam inspections
2.1.6.2 Advise each owner of impoundment deficiencies and the required corrective action(s)
2.1.6.3 Ensure all FEMA certification requirements are met
2.1.6.4 Prepare emergency action plans (EAP) for each of the 20, state-maintained dams

PRINCIPAL CLIENTS:

- Internal clients: None
- External clients: Federal (FEMA, COE, NRCS), State (LDWF, Dept. of Culture and Recreation), Local Agencies, Municipal Water Systems, Lake Commissions and Dam Owners.

EXTERNAL FACTORS:

- State Budget
- Number of new dams / impoundments under construction
- FEMA Grant

DUPLICATION OF EFFORT:

No other state agency or department performs the task(s) or exercises the regulatory authority over dam safety and inspection on a statewide basis.

Objective	Input	Outcome
To complete 100% of all regularly scheduled dam inspections throughout the State to ensure that reservoirs meet dam safety standards, to maintain the availability of adequate volumes of surface water for current and future purposes, to secure additional sources of potable water, to enhance the recharge of aquifers, and maintain FEMA Dam Safety Program Certification.	Total number of dams scheduled for inspection per year. Actual number of dams inspected per year.	Percentage of inspections completed on schedule.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Water Resources and Intermodal

Indicator: Total number of dams scheduled for inspection per year.

1. What is the type of the indicator? **Input**
2. What is the rationale for the indicator? **Act No. 733 of the 1981 Regular Session (LA.RS 38:21-28), provides for a Dam Safety and Regulatory Program requiring periodic inspections.**
3. What is the source of the indicator? The number of dams inspected .How reliable is the source? **The source is very reliable.**
4. What is the frequency and timing of collection or reporting? **An electronic calendar is utilized to set the dam inspection schedule. Dam Safety staff notify dam owners, in writing, 30 days prior to the scheduled dam inspection with a follow up notification sent one (1) week prior to arriving at the dam site. Dam inspection reports are received daily.**
5. How is the indicator calculated? **By number of dams scheduled for inspection per year.** Is this a standard calculation? **Yes. The indicator is the total number of dams scheduled for inspection.**
6. Does the indicator contain jargon, acronyms, or unclear terms? **No.** If so clarify or define them.
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analyzes and quality? **Dam Safety Staff.**
9. Does the indicator have limitations or weaknesses if so, explain? **None.** Is the indicator a proxy or surrogate? **No.** Does the source of the data have a bias or agenda? **No.**
10. How will the indicator be used in management decision making and other agency processes? **Used as part of the efficiency formula with respect to meeting the goals of the Department and improve Dam Safety Program. Also, determines the scope of the effort.**

Program: Water Resources and Intermodal

Indicator: Actual number of dams inspected per year.

1. What is the type of the indicator? **Input**
2. What is the rationale for the indicator? A**ct No. 733 of the 1981 Regular Session (LA.RS 38:21-28), provides for a Dam Safety and Regulatory Program requiring periodic inspections.**
3. What is the source of the indicator? **Dam inspections.** How reliable is the source? **The source is extremely reliable.**
4. What is the frequency and timing of collection or reporting? **Receive dam inspection reports daily.**
5. How is the indicator calculated? **Actual number of dams inspected per year.** Is this a standard calculation? **Yes.**
6. Does the indicator contain jargon, acronyms, or unclear terms? **No.** If so clarify or define them.
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analyzes and quality? Da**m Safety Staff**
9. Does the indicator have limitations or weaknesses if so, explain? **The weather.** Is the indicator a proxy or surrogate? **No.** Does the source of the data have a bias or agenda? **No.**
10. How will the indicator be used in management decision making and other agency processes? **Used as part of the efficiency formula with respect to meeting the goals of the Department and improve Dam Safety Program.**

Program: Water Resources and Intermodal

Indicator: Percentage of inspections completed on schedule.

1. What is the type of the indicator? **Outcome**
2. What is the rationale for the indicator? **Act No. 733 of the 1981 Regular Session (LA.RS 38:21-28), provides for a Dam Safety and Regulatory Program requiring periodic inspections.**
3. What is the resource of the indicator? **Actual number of dams inspected per year.**
4. What is the frequency and timing of collection or reporting? **Monthly reporting.**
5. How is the indicator calculated? **The actual number of dams inspected per year divided by the total number of dams scheduled for inspection per year times 100.** Is this a standard calculation? **Yes.**
6. Does the indicator contain jargon, acronyms, or unclear terms? **No.** If so clarify or define them.
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analyzes and quality? **Dam Safety Staff**.
9. Does the indicator have limitations or weaknesses if so, explain? **The weather.** Is the indicator a proxy or surrogate? **No.** Does the source of the data have a bias or agenda? **No.**
10. How will the indicator be used in management decision making and other agency processes? **Used to determine the effectiveness of the program.**

2.2 Aviation

Authorized Positions: (12)

Program Authorization: L.R.S. 36:507(A) and L.R.S. 2:802

Program Description: This program is responsible for airport and aviation safety, regulation, and capital improvement.

Mission: The Aviation Program has overall responsibility for management, development, and guidance for Louisiana's aviation system of over 650 public and private airports and heliports. The Program's clients are the Federal Aviation Administration (FAA) for whom it monitors all publicly owned airports within the state to determine compliance with federal guidance, oversight, and capital improvement grants; and aviators and the general public for whom it regulates airports and provides airways lighting and electronic navigation aides to enhance both flight and ground safety.

Goal: To continue to have a safe, modern, well-managed system of airports which provides convenient and efficient access to the state for tourism, commerce, industrial interest, and recreation. To continually modernize the state's public airports to meet the changing needs of the aviation community and the general public.

2.2.1 OBJECTIVE: To enhance infrastructure at public-owned airports by end of FY 2009-2010, the percentage of General Aviation airports that have a Pavement Condition Index (PCI) above 70 will be 92%.

STRATEGIES:

2.2.1.1 Improve the condition of runways, taxiways and aprons

2.2.1.1.1 Encourage airports to participate in the Airport Maintenance Program

2.2.1.1.2 Work to increase state funding for the Aviation Needs and Project Priority Program so that more infrastructure capital improvements projects can be initiated

VISION 2020 LINKS:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS:

- Internal clients: DOTD Administration, Office of Planning and Programs.
- External clients: Airport Sponsors, Aviators, Federal Aviation Administration (FAA), Governor, Congress, Legislature, State and Federal Offices of Economic Development, other State agencies, and local governments.

EXTERNAL FACTORS:

- Lack of state or local resources to match federal funds for the over 300 applications per year for capital improvement projects.
- Inadequate federal funds to meet the demands of proposed airport projects.

DUPLICATION OF EFFORT:

- No other state agency or department performs these tasks or exercises control over public aviation statewide.

Objective	Input	Outcome
Enhance infrastructure at public-owned airports by end of FY 2009-2010, the percentage of General Aviation airports that have a Pavement Condition Index (PCI) above 70 will be 92%.	Number of airports with the PCI above 70. Number of airports	Percentage of airports with PCI above 70.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Aviation

Indicator: Number of airports needing to improve the PCI to above 70.

1. What is the type of indicator? **Input**
2. What is the rationale for the indicator? **It gives a measure of the general condition of the airports and their ability to carry out their function. Additionally, it gives quantifiable criteria for determining the priority of necessary projects as well as a projection of those needs in the out years. Further it accommodates a roadmap to meeting the objectives of Vision 2020 and the Louisiana Statewide Transportation System Plan in enhancing the air transportation services at Louisiana airports.**
3. What is the source of the indicator? How reliable is the source**? The source of the indicator is a study from 1995 which established the baseline for computing the PCI at each airport. Since then, a formula is used to quarterly apply a degradation factor to the baseline number. If improvements are made at an airport, the PCI is increased proportionately based on the area of pavement improved.**
4. What is the frequency and timing of collection or reporting**? Quarterly updates are accomplished using the formula described in "3" above.**
5. How is the indicator calculated? Is this a standard calculation**? The formula employs a degradation factor of .005 per quarter. This is a standard calculation universally accepted by airport pavement engineers.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify and define them. **No**

7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis, and quality? **The DOTD Aviation Section.**
9. Does the indicator have limitations or weaknesses; if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **The primary limitation of the indicator is that the baseline study is now old and needs to be re-accomplished. The degradation factor, while fairly accurate, my not take into consideration anomalies in the pavement condition due to erosion, excessive use, weather, etc.**

10. How will the indicator be used in management decision making and other agency processes? **The indicator will be used to track the deterioration to each airport's runways, taxiways, and aprons for purposes of prioritizing project funding.**

Program: Aviation

Indicator: Number of airports who's PCI improved to above 70.

1. What is the type of indicator? **Input**
2. What is the rationale for the indicator? **It gives a measure of the general condition of the airports and their ability to carry out their function. Additionally, it gives quantifiable criteria for determining the priority of necessary projects as well as a projection of those needs in the out years. Further it accommodates a roadmap to meeting the objectives of Vision 2020 and the Louisiana Statewide Transportation System Plan in enhancing the air transportation services at Louisiana airports.**
3. What is the source of the indicator? How reliable is the source**? The source of the indicator is a study from 1995 which established the baseline for computing the PCI at each airport. Since then, a formula is used to quarterly apply a degradation factor to the baseline number. If improvements are made at an airport, the PCI is increased proportionately based on the area of pavement improved.**
4. What is the frequency and timing of collection or reporting**? Quarterly updates are accomplished using the formula described in "3" above.**
5. How is the indicator calculated? Is this a standard calculation**? The formula employs a degradation factor of .005 per quarter. This is a standard calculation universally accepted by airport pavement engineers.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify and define them. **No**

7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis, and quality? **The DOTD Aviation Section.**

9. Does the indicator have limitations or weaknesses; if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **The primary limitation of the indicator is that the baseline study is now old and needs to be re-accomplished. The degradation factor, while fairly accurate, my not take into consideration anomalies in the pavement condition due to erosion, excessive use, weather, etc.**
10. How will the indicator be used in management decision making and other agency processes? **The indicator will be used to track the deterioration to each airport's runways, taxiways, and aprons for purposes of prioritizing project funding.**

Program: Aviation

Indicator: Percentage of airports who's PCI increased to above 70.

1. What is the type of indicator? **Outcome**
2. What is the rationale for the indicator? **It gives a measure of the general condition of the airports and their ability to carry out their function. Additionally, it gives quantifiable criteria for determining the priority of necessary projects as well as a projection of those needs in the out years. Further it accommodates a roadmap to meeting the objectives of Vision 2020 and the Louisiana Statewide Transportation System Plan in enhancing the air transportation services at Louisiana airports.**
3. What is the source of the indicator? How reliable is the source**? The source of the indicator is a study from 1995 which established the baseline for computing the PCI at each airport. Since then, a formula is used to quarterly apply a degradation factor to the baseline number. If improvements are made at an airport, the PCI is increased proportionately based on the area of pavement improved.**
4. What is the frequency and timing of collection or reporting**? Quarterly updates are accomplished using the formula described in "3" above.**
5. How is the indicator calculated? Is this a standard calculation**? The formula employs a degradation factor of .005 per quarter. This is a standard calculation universally accepted by airport pavement engineers.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify and define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis, and quality? **The DOTD Aviation Section.**

9. Does the indicator have limitations or weaknesses; if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **The primary limitation of the indicator is that the baseline study is now old and needs to be re-accomplished. The degradation factor, while fairly accurate, my not take into consideration anomalies in the pavement condition due to erosion, excessive use, weather, etc.**
10. How will the indicator be used in management decision making and other agency processes? **The indicator will be used to track the deterioration to each airport's runways, taxiways, and aprons for purposes of prioritizing project funding.**

2.2.2 OBJECTIVE: To enhance infrastructure at publicly-owned airports by end of FY 2009-2010, the percentage of General Aviation airports that meet the state standard for lighting will be 48%.

STRATEGIES:

2.2.2.1 Improve airport lighting

2.2.2.1.1 Re-evaluate all general aviation airport lighting systems and identify airports with sub-standard systems. Determine priority for upgrading sub-standard lighting systems

2.2.2.1.2 Work to increase state funding for the Aviation Needs and Project Priority Program so that more lighting projects can be initiated

VISION 2020 LINKS:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS:

- Internal clients: DOTD Administration, Office of Planning and Programs.
- External clients: Airport Sponsors, Aviators, Federal Aviation Administration (FAA), Governor, Congress, Legislature, State and Federal Offices of Economic Development, other State agencies, and local governments.

EXTERNAL FACTORS:

- Lack of state or local resources to match federal funds for the over 300 applications per year for capital improvement projects.
- Inadequate federal funds to meet the demands of proposed airport projects.

DUPLICATION OF EFFORT:

- No other state agency or department performs these tasks or exercises control over public aviation statewide.

Objective	Input	Outcome
Enhance infrastructure at publicly-owned airports by end of FY 2009-2010, the percentage of General Aviation airports that meet the state standard for lighting will be 48%.	Number of airports Number of airports that meet the state standard for lighting.	Percentage of airports that meet the state standard for lighting.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Aviation

Indicator: Number of airports

1. What is the type of indicator? **Input.**
2. What is the rationale for the indicator? **The indicator is designed to measure the progress of a five year plan to bring each airport in the state up to meet a minimum standard for approach, runway and taxiway lighting.**
3. What is the source of the indicator? How reliable is the source**? A continuous evaluation by the Aviation Section Inspectors, Program Managers, and Staff Aviation Systems Engineering Technician provide input to the tracking system which maintains the status of each airport's lighting systems. Additionally, airport sponsors provide input to the staff concerning the status of the systems and future requirements. The objective evaluation applied toward each system is extremely reliable and timely.**
4. What is the frequency and timing of collection or reporting? **Collection of data is continuous, with a status report of significant changes presented weekly to the staff and Director. The performance indicator is adjusted and re-evaluated quarterly.**
5. How is the indicator calculated? Is this a standard calculation? **The indicator is a simple count of the number of airports in the state**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify and define them. **No.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis, and quality? **The DOTD Aviation Section.**

9. Does the indicator have limitations or weaknesses; if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **A limitation of the indicator is that it only measures those improvements that cause an airport to meet the state standard, when many improvements are being made that increase the overall quality of airport safety and aviation in general, but do not quite meet all the requirements of the state standard.**
10. How will the indicator be used in management decision making and other agency processes? **The data is used to determine funding priorities.**

Program: Aviation

Indicator: Number of airports improved to meet the state standard for lighting.

1. What is the type of indicator? **Input**
2. What is the rationale for the indicator? **The indicator is designed to measure the progress of a five year plan to bring each airport in the state up to meet a minimum standard for approach, runway and taxiway lighting.**
3. What is the source of the indicator? How reliable is the source**? A continuous evaluation by the Aviation Section Inspectors, Program Managers, and Staff Aviation Systems Engineering Technician provide input to the tracking system which maintains the status of each airport's lighting systems. Additionally, airport sponsors provide input to the staff concerning the status of the systems and future requirements. The objective evaluation applied toward each system is extremely reliable and timely.**
4. What is the frequency and timing of collection or reporting? **Collection of data is continuous, with a status report of significant changes presented weekly to the staff and Director. The performance indicator is adjusted and re-evaluated quarterly.**
5. How is the indicator calculated? Is this a standard calculation? **The indicator is a simple addition to the list of those airports meeting the state standard. The number increased is then divided by the number previously meeting the standard to reach the percentage of increase.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify and define them. **No.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis, and quality? **The DOTD Aviation Section.**
9. Does the indicator have limitations or weaknesses; if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **A limitation of the indicator is that it only measures those improvements that cause an airport to meet the state standard, when many improvements are being made that increase the overall quality of airport safety and aviation in general, but do not quite meet all the requirements of the state standard.**
10. How will the indicator be used in management decision making and other agency processes? **The data is used to determine funding priorities.**

Program: Aviation

Indicator: Percentage of airports that were improved to meet the state standard for lighting.

1. What is the type of indicator? **Outcome**
2. What is the rationale for the indicator? **The indicator is designed to measure the progress of a five year plan to bring each airport in the state up to meet a minimum standard for approach, runway and taxiway lighting.**
3. What is the source of the indicator? How reliable is the source**? A continuous evaluation by the Aviation Section Inspectors, Program Managers, and Staff Aviation Systems Engineering Technician provide input to the tracking system which maintains the status of each airport's lighting systems. Additionally, airport sponsors provide input to the staff concerning the status of the systems and future requirements. The objective evaluation applied toward each system is extremely reliable and timely.**
4. What is the frequency and timing of collection or reporting? **Collection of data is continuous, with a status report of significant changes presented weekly to the staff and Director. The performance indicator is adjusted and re-evaluated quarterly.**
5. How is the indicator calculated? Is this a standard calculation? **The indicator is a simple addition to the list of those airports meeting the state standard. The number increased is then divided by the number previously meeting the standard to reach the percentage of increase.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify and define them. **No.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis, and quality? **The DOTD Aviation Section.**
9. Does the indicator have limitations or weaknesses; if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **A limitation of the indicator is that it only measures those improvements that cause an airport to meet the state standard, when many improvements are being made that increase the overall quality of airport safety and aviation in general, but do not quite meet all the requirements of the state standard.**
10. How will the indicator be used in management decision making and other agency processes? **The data is used to determine funding priorities.**

2.3 Public Transportation

Authorized Positions: (13)

Program Authorization: L.R.S. 36:501(c)

Program Description: Manages the state's programs for rural public transportation and metropolitan area transit planning. Most of this budget is financed with federal funds and passed through to local agencies for capital and operating assistance for public transit systems serving the general public, elderly and disabled persons, and for metropolitan area planning organizations.

Mission: To improve public transit in all areas of the State so that Louisiana's citizens may enjoy an adequate level of personal mobility regardless of geographical location, physical limitation or economic status.

Goal: To establish a public transportation system in all parishes by 2020.

2.3.1 OBJECTIVE: To expand the Public Transportation services that provide low cost public transportation for the rural areas of the State by increasing the number of participating Parishes to fifty by the end of FY 2010.

STRATEGIES:

2.3.1.1 Maximize coordination efforts to minimize trip cost and optimize the use of automation in compiling transit statistics.
2.3.1.2 Survey agencies to determine additional needs.
2.3.1.3 Update inventory and condition of FTA funded vehicles in fleet.
2.3.1.4 Develop and conduct workshops to train agencies.
2.3.1.5 Develop and monitor vehicle use and maintenance reports. Conduct site reviews to determine agency compliance with FTA regulations and provide feedback.

VISION 2020 LINKS:

- Objective 3.2 - To provide opportunities and support to overcome Louisiana's poverty crisis

PRINCIPAL CLIENTS:

- Internal clients – DOTD Administration, Office of Planning and Programs, Office of Budget and Finance.
- External clients – Federal Transit Administration (FTA), Governor, Congress, Legislature, local governments, and transit agencies.

EXTERNAL FACTORS:

- Lack of state and/or local resources to match federal funds to operate a system would prevent us from achieving our goal.
- Inadequate federal funds to expand into additional parishes would prevent us from achieving our goal.

DUPLICATION OF EFFORT:

No other state agency or department performs the tasks or exercises control over public transit systems Statewide.

Objective	Input	Outcome
To expand the Public Transportation services that provide low cost public transportation for the rural areas of the State by increasing the number of participating Parishes to fifty by end of FY 2010.	Number of participating Parishes Number of additional participating Parishes	Total number of participating parishes

PERFORMANCE INDICATOR DOCUMENTATION

Program: Public Transportation

Indicator: Number of participating Parishes.

1. What is the type of indicator? **Input**
2. What is the rationale for the indicator? **Our mission is to provide mobility for all Louisiana citizens. In addition, Vision 2020 requires every parish to have a transit system.**
3. What is the source of the indicator? How reliable is the source? **The source of the indicator is the Public Transportation Section database. The source is very reliable.**
4. What is the frequency and timing of collection or reporting? **The information is developed as part of the Program of Projects submitted annually to the Federal Transit Administration (FTA) and can be updated quarterly to add "new start" systems upon DOTD/FTA approval of the grant application from the parish.**
5. How is the indicator calculated? Is this a standard calculation? **It is a simple count of the number of Parishes that use the transportation program**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify and define them. **Public transportation means transportation services provided to the general public without regard to geographic location, physical limitation or economic status.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis, and quality? **The DOTD Public Transportation Section.**
9. Does the indicator have limitations or weaknesses; if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **The indicator does not have limitations or weaknesses, is not a proxy or surrogate and the source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The indicator will be used to track the Public Transportation Section's progress in expanding and/or improving public transportation statewide and will be used to determine if additional resources are needed to achieve 2020 goals.**

Program: Public Transportation

Indicator: Additional participating parishes.

1. What is the type of indicator? **Input**
2. What is the rationale for the indicator? **Our mission is to provide mobility for all Louisiana citizens. In addition, Vision 2020 requires every parish to have a transit system.**
3. What is the source of the indicator? How reliable is the source? **The source of the indicator is the Public Transportation Section database. The source is very reliable.**
4. What is the frequency and timing of collection or reporting? **The information is developed as part of the Program of Projects submitted annually to the Federal Transit Administration (FTA) and can be updated quarterly to add "new start" systems upon DOTD/FTA approval of the grant application from the parish.**
5. How is the indicator calculated? Is this a standard calculation? **It is a simple count of the additional number of Parishes that use the transportation program**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify and define them. **Public transportation means transportation services provided to the general public without regard to geographic location, physical limitation or economic status.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis, and quality? **The DOTD Public Transportation Section.**
9. Does the indicator have limitations or weaknesses; if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **The indicator does not have limitations or weaknesses, is not a proxy or surrogate and the source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The indicator will be used to track the Public Transportation Section's progress in expanding and/or improving public transportation statewide and will be used to determine if additional resources are needed to achieve 2020 goals.**

Program: Public Transportation

Indicator: Total number of participating parishes.

1. What is the type of indicator? **Outcome**
2. What is the rationale for the indicator? **Our mission is to provide mobility for all Louisiana citizens. In addition, Vision 2020 requires every parish to have a transit system.**
3. What is the source of the indicator? How reliable is the source? **The source of the indicator is the Public Transportation Section database. The source is very reliable.**
4. What is the frequency and timing of collection or reporting? **The information is developed as part of the Program of Projects submitted annually to the Federal Transit Administration (FTA) and can be updated quarterly to add "new start" systems upon DOTD/FTA approval of the grant application from the parish.**
5. How is the indicator calculated? Is this a standard calculation? **It is a simple count of the total number of Parishes that use the transportation program**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify and define them. **Public transportation means transportation services provided to the general public without regard to geographic location, physical limitation or economic status.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis, and quality? **The DOTD Public Transportation Section.**
9. Does the indicator have limitations or weaknesses; if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **The indicator does not have limitations or weaknesses, is not a proxy or surrogate and the source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The indicator will be used to track the Public Transportation Section's progress in expanding and/or improving public transportation statewide and will be used to determine if additional resources are needed to achieve 2020 goals.**

2.3.2 OBJECTIVE: To provide, expand and/or improve training, technical assistance, and other support services for rural public transportation operators to facilitate lowering each year the statewide average cost per trip.

STRATEGIES:

2.3.2.1 Maximize coordination efforts to minimize trip cost and optimize the use of automation in compiling transit statistics.
2.3.2.2 Survey agencies to determine additional needs.
2.3.2.3 Update inventory and condition of FTA funded vehicles in fleet.
2.3.2.4 Develop and conduct workshops to train agencies.
2.3.2.5 Develop and monitor vehicle use and maintenance reports. Conduct site reviews to determine agency compliance with FTA regulations and provide feedback.

VISION 2020 LINKS:

- Objective 3.2 - To provide opportunities and support to overcome Louisiana's poverty crisis

PRINCIPAL CLIENTS:

- Internal clients – DOTD Administration, Office of Planning and Programs, Office of Budget and Finance.
- External clients – Federal Transit Administration (FTA), Governor, Congress, Legislature, local governments, and transit agencies.

EXTERNAL FACTORS:

- Lack of state and/or local resources to match federal funds to operate a system would prevent us from achieving our goal.
- Inadequate federal funds to expand into additional parishes would prevent us from achieving our goal.

DUPLICATION OF EFFORT:

No other state agency or department performs the tasks or exercises control over public transit systems Statewide.

Objective	Input	Efficiency
To provide, expand and/or improve training, technical assistance, and other support services for rural public transportation operators to facilitate lowering each year the statewide average cost per trip.	Number of training workshops provided Number of site visits performed	Average cost per passenger trip – rural program

PERFORMANCE INDICATOR DOCUMENTATION

Program: Public Transportation

Indicator: Number of training workshops provided

1. What is the type of indicator? **Input**
2. What is the rationale for the indicator? **The indicator is designed to train the public transit agencies in order for them to remain current and compliant with federal/state regulations.**
3. What is the source of the indicator? How reliable is the source? **The source of the indicator is the Public Transportation Section database. The source is very reliable.**
4. What is the frequency and timing of collection or reporting? **The information is developed as part of the Public Transportation Training Program developed annually. Quarterly reports of activities are generated.**
5. How is the indicator calculated? Is this a standard calculation? **It is a simple count of the number of training workshops and conferences provided by the Public Transportation Section. This is a standard calculation.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify and define them. **The indicator does not contain jargon, acronyms or unclear terms.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis, and quality? **The DOTD Public Transportation Section.**
9. Does the indicator have limitations or weaknesses; if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **The indicator does not have limitations or weaknesses, is not a proxy or surrogate and the source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The data is used to ensure compliance with federal/state regulations.**

Program: Public Transportation

Indicator: Number of site visits performed.

1. What is the type of indicator? **Input**
2. What is the rationale for the indicator? **The indicator is designed to assess public transit system compliance with federal/state regulations and to determine additional needs.**
3. What is the source of the indicator? How reliable is the source? **The source of the indicator is the Public Transportation Section. The source is very reliable.**
4. What is the frequency and timing of collection or reporting? **The Public Transportation Section is required to visit all public transit systems in a three-year period; however, additional site visits may be required in the interim if a system is non-compliant with federal/state regulations.**
5. How is the indicator calculated? Is this a standard calculation? **It is a simple count of the number of site visits performed by the Public Transportation Section.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify and define them. **The indicator does not contain jargon, acronyms or unclear terms.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis, and quality? **The DOTD Public Transportation Section.**
9. Does the indicator have limitations or weaknesses; if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **The indicator does not have limitations or weaknesses, is not a proxy or surrogate and the source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The indicator will be used to determine if public transit systems are in compliance with federal/state regulations and to determine if additional training is needed.**

Program: Public Transportation

Indicator: Average cost per passenger trip – rural program.

1. What is the type of indicator? **Efficiency**
2. What is the rationale for the indicator? **The indicator is designed to rate the efficiency of each system compared to statewide averages.**
3. What is the source of the indicator? How reliable is the source? **The source of the indicator is Public Transportation Section reports received from each system which is entered into a database that compares system statistics with other systems statewide. The source is generally reliable.**
4. What is the frequency and timing of collection or reporting? **Statistical reports from agencies are collected monthly, together with agency invoices and maintenance reports.**
5. How is the indicator calculated? Is this a standard calculation? **The indicator is calculated by dividing the number of passenger trips provided by the transit system by the dollars spent to provide the service. This is a standard calculation used by other State DOT's across the country.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify and define them. **The indicator does not contain jargon, acronyms or unclear terms.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is a disaggregate figure.**
8. Who is responsible for data collection, analysis, and quality? **The DOTD Public Transportation Section.**
9. Does the indicator have limitations or weaknesses; if so, explain? Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda? **The indicator does not have limitations or weaknesses, is not a proxy or surrogate and the source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The data is used to determine if transit systems need additional training or warrant more frequent site visits from the DOTD Public Transportation Section to assess weaknesses.**

3. OFFICE OF ENGINEERING

3.1 Planning & Programming

Authorized Positions (88)

Program Authorization: L.R.S. 36:507 and Title 48
State Statute: L.R.S. 48:228 through R. S. 48:233, both inclusive.
Federal Statutes: Title 23

Program Description: This program is responsible for statewide and metropolitan transportation planning, highway project programming, mapping, environmental impact evaluation, highway safety policy and program development, bridge and pavement management system development, and highway inventory and traffic monitoring programs.

Mission: Provide strategic direction for a seamless, multimodal transportation system.

Goal: To determine the preservation, safety and expansion short-term and long-range needs of the state's transportation system and recommend to the Legislature the policies, programs, and projects to address those needs in an environmentally responsible manner.

3.1.1 Objective: To streamline the environmental process to ensure the overall time required is less than the national median

STRATEGIES:

3.1.1.1 Establish meaningful * FHWA NEPA/Section 404 Permit Processes Merger in Louisiana to expedite project decision-making on Federal-aid projects
3.1.1.2 Establish a statewide **GIS Environment Database
3.1.1.3 Complete Historic Bridge Inventory for Louisiana
3.1.1.4 Foster culture of environmental stewardship
3.1.1.5 Provide environmental leadership training to all levels of DOTD
3.1.1.6 Secure commitments from upper management for institutionalization of environmental ethic
3.1.1.7 Establish interagency training seminars and outreach

* The FHWA NEPA/Section 404 Permit Processes Merger refers to an initiative by the Federal Highway Administration to streamline project decision-making on Federal-aid Highway Projects. It is designed to improve efficiency using early and active interagency coordination to focus efforts on reaching environmentally sound projects.
** GIS is an acronym for Geographic Information System. This technology is an effective tool for managing environmental data in a cost and time efficient manner. Its benefits include the consolidation of all environmental and engineering data onto one common base map to facilitate impact analysis and exhibit preparation.

VISION 2020 LINK:

- A streamlined, but effective, environmental process is essential to achieving Vision 2020 Objectives 2.6, 3.6, 3.7, and 3.8.

PRINCIPAL CLIENTS

- Internal Clients – Executive Committee, Program Managers, Project Managers
- External Clients – Public Officials, Metropolitan Planning Organizations, Federal Highway Administration, Federal and State Resource and Regulatory Agencies, Public

EXTERNAL FACTORS

- Staffing at state and federal resource and regulatory agencies
- The amount of wetlands in Louisiana (higher than most states)
- Funding for development of GIS Database and conducting historic bridge inventory
- New federal or state laws or regulations

DUPLICATION OF EFFORT

No other agency or department conducts environmental evaluations of proposed improvements to the state's transportation system.

Objective	Input	Outcome
To streamline the environmental process to ensure the overall time required is less than the national median	Number of environmental assessments completed in one year Computed median time (in months) to complete these environmental assessments National median time (in months) required to completed environmental assessments for the year	Ratio of Louisiana median time to national median time

PERFORMANCE INDICATOR DOCUMENTATION

Program: Planning and Programming

Indicator: The number of environmental assessments completed in one year

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **To establish the number of environmental assessments completed in a set frame of time plus the time required for each in order to compute the median processing time.**
3. What is the source of the indicator? How reliable is the source? **The source of the indicator is a database maintained by the Office of Planning and Programming Environmental Section. The source is very reliable because beginning dates and completion dates are two of the data elements entered on all projects requiring an environmental assessment.**
4. What is the frequency and timing of collection and reporting? **Results are collected and reported annually at the end of the state fiscal year.**
5. How is the indicator calculated? Is this a standard calculation? **The indicator is a simple count of all environmental assessments completed during the state fiscal year**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Yes, the term environmental assessment refers to a specific type of environmental evaluation established by the Council for Environmental Quality regulations implementing the National Environmental Policy Act.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is a disaggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator has no weaknesses or limitations, and it is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The projects requiring longer processing times can be categorized to help determine where to focus efforts.**

Program: Planning and Programming

Indicator: The computed median time (in months) to complete these environmental assessments

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **To establish the median time expended to process all environmental assessments completed during the state fiscal year and to measure progress from one year to the next**
3. What is the source of the indicator? How reliable is the source? **The source of the indicator is a database maintained by the department's Environmental Section. The source is very reliable because beginning dates and completion dates are two of the data elements entered on all projects requiring an environmental assessment.**
4. What is the frequency and timing of collection and reporting? **Results are collected and reported annually at the end of the state fiscal year.**
5. How is the indicator calculated? Is this a standard calculation? **The indicator is calculated by arranging the times to complete an EA (from the input data) in ascending order and determining the point where fifty percent of them are above and fifty percent are below. This is the standard method for determining a median point.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them**. Yes, the term environmental assessment refers to a specific type of environmental evaluation established by the Council for Environmental Quality regulations implementing the National Environmental Policy Act.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator has no weaknesses or limitations, and it is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The Louisiana median will be used to measure progress in reducing the time required to process**

environmental assessments and for highway program development and internal resource allocation.

Program: Planning and Programming

Indicator: The ratio of Louisiana median time to national median time

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **To compare the median length of time for Louisiana's environmental assessment process with the national median. Through "environmental streamlining and stewardship" initiatives, the FHWA anticipates that the national median length of time for environmental reviews and permit processing on projects will go down each year. Performing better than the majority of states would be an appropriate indicator of Louisiana's success.**
3. What is the source of the indicator? How reliable is the source? **The source of the indicator is a database maintained by the department's Environmental Section. The source is very reliable because beginning dates and completion dates are two of the data elements entered on all projects requiring an environmental assessment. The national median data is obtained from the FHWA headquarters in Washington via electronic mail. Median time to process environmental assessments is not currently posted on the FHWA website but should be in the future**
4. What is the frequency and timing of collection and reporting? **Louisiana's results are collected and reported annually at the end of the state fiscal year. The national median is reported annually at the end of the federal fiscal year.**
5. How is the indicator calculated? Is this a standard calculation? **The ratio of Louisiana median processing time to National median processing time equals LA Median Time/ National Median Time. The ratio calculation is standard. A result < one indicates that Louisiana Median Time is more efficient than National Median Time, and a result > one indicates Louisiana Median Time is less efficient than National Median Time.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them. **No, the terms "ratio" and "median" have been previously defined.**
7. Is the indicator an aggregate or disaggregate figure? The indicator is an aggregate figure.
8. Who is responsible for data collection, analysis and quality? **The Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a

surrogate? Does the source of the data have a bias or agenda? **The indicator has no weaknesses or limitations, and it is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**

10. How will the indicator be used in management decision making and other agency processes? **The outcome indicator will be used to assess Louisiana's performance against other states.**

3.1.2 OBJECTIVE: To reduce the fatality rate on Louisiana public highways by one percent per year

STRATEGIES:

- 3.1.2.1 Develop a system to track roadway departure fatalities, intersection related fatalities, pedestrian fatalities, railroad crossing fatalities, and work-zone fatalities.
- 3.1.2.2 Implement a system to track roadway departure fatalities, intersection related fatalities, pedestrian fatalities, railroad crossing fatalities, and work-zone fatalities.
- 3.1.2.3 Identify crash locations and corridors involving roadway departure fatalities, intersection related fatalities, pedestrian fatalities, railroad crossing fatalities, and work-zone fatalities.
- 3.1.2.4 Develop countermeasures to reduce roadway departure fatalities, intersection related fatalities, pedestrian fatalities, railroad crossing fatalities, and work-zone fatalities.
- 3.1.2.5 Program $25 million in highway safety construction projects each fiscal year including countermeasures to reduce roadway departures, improve intersections, and improve pedestrian safety.
- 3.1.2.6 Manage the Department's Annual Highway Safety Program
- 3.1.2.7 Program $8 million of highway-rail grade crossing safety improvement projects each fiscal year.
- 3.1.2.9 Manage the Department's Annual Highway-Rail Grade Crossing Safety Program
- 3.1.2.10 Implement the recommendations from the Work Zone Safety Task Force Report
- 3.1.2.11 Provide Work Zone Training classes to DOTD/Contractor/Consultant personnel
- 3.1.2.12 Develop a public information program for National Work Zone Awareness Week each fiscal year
- 3.1.2.13 Work cooperatively and in partnership with the *FHWA, LHSC, LSP, NHTSA and the FMCSA to develop and promote traffic safety programs involving engineering, education and enforcement
- 3.1.2.14 Develop, implement and fund statewide traffic safety public information/education/awareness campaigns
- 3.1.2.15 Improve the quality of traffic crash data

* Federal Highway Administration, Louisiana Highway Safety Commission, Louisiana State Police, National Highway Traffic Safety Administration, Federal Motor Carrier Safety Administration

VISION 2020 LINK:

- Improving highway safety is critical in developing an efficient transport system (Objective 2.6) and to reducing insurance rates to increase affordability (Objective 3.5)

PRINCIPAL CLIENTS

- Internal Clients: Executive Committee, District Traffic Engineers, Traffic Safety Project Selection Team
- External Clients: Motoring public, Federal Highway Administration, Louisiana Highway Safety Commission, Operation Lifesaver, MADD, SADD, Insurance Industry, etc

EXTERNAL FACTORS

- Funding for safety campaigns and improvement projects, law enforcement, and driver education

DUPLICATION OF EFFORT

Overall highway safety is a joint responsibility among many federal, state, and local government agencies and civic and industry organizations. The DOTD works with our partners to ensure coordination and avoid duplication.

Objective	Input	Outcome
To reduce the fatality rate on Louisiana public highways by one percent per year.	Annual number of fatalities and annual total travel on public highways (in 100 million vehicle miles traveled) Annual fatality rate (number of fatalities/100 million VMT)	Percent reduction in annual fatality rate

PERFORMANCE INDICATOR DOCUMENTATION

Program: Planning and Programming

Indicator Annual number of fatalities and annual total travel on public highways (in 100 million vehicle miles traveled)

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **To determine the values of the required variables for calculating the fatality rate**
3. What is the source of the indicator? How reliable is the source? **The source of the indicator is the Office of Planning and Programming Highway Safety Section, Louisiana Traffic Crash Database, and highway inventory and traffic volume databases. The source is very reliable.**
4. What is the frequency and timing of collection and reporting? **Results are reported annually.**
5. How is the indicator calculated? Is this a standard calculation? **The annual number of fatalities is a simple count of the fatalities occurring in one year. The annual number of vehicle miles traveled equals average daily traffic x total mileage x 365 days. It is a standard calculation.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **The annual number of vehicle miles traveled is defined in #5.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The limitation is the lag between actual fatality occurrences and official published documentation. The indicator is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The number of fatalities can be categorized (such as the number of roadway departure fatalities) to help determine where to place the greatest emphasis for safety campaigns and improvements. The total number will be used to calculate fatality rate.**

Program: Planning and Programming

Indicator Annual fatality rate (number of fatalities/100 million VMT)

What is the type of indicator? **Input**
What is the rational for the indicator? **To establish the fatality rate per 100 million VMT as a baseline for documenting reductions**
What is the source of the indicator? How reliable is the source? **The source of the indicator is the Office of Planning and Programming Highway Safety Section, Louisiana Traffic Crash Database, and highway inventory and traffic volume databases. The source is very reliable.**
What is the frequency and timing of collection and reporting? Results are reported annually.
How is the indicator calculated? Is this a standard calculation? **The annual fatality rate equals the number of fatalities divided by the VMT (in 100 million.) It is the standard calculation used by the National Highway Traffic Safety Administration.**
Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **VMT has previously been defined.**
Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
Who is responsible for data collection, analysis and quality? **The Assistant Secretary for the Office of Planning and Programming is responsible.**
Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The limitation is the lag between actual fatality occurrences and official published documentation. The indicator is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
How will the indicator be used in management decision making and other agency processes? **The fatality rate will be used as a baseline against which to measure reductions.**

Program: Planning and Programming

Indicator: Percent reduction in annual fatality rate

What is the type of indicator? **Outcome**
What is the rational for the indicator? **To measure progress in reducing Louisiana's fatality rate**
What is the source of the indicator? How reliable is the source? **The source of the indicator is the Office of Planning and Programming Highway Safety Section, Louisiana Traffic Crash Database, and highway inventory and traffic volume databases. The source is very reliable.**
What is the frequency and timing of collection and reporting? **Results are reported annually.**
How is the indicator calculated? Is this a standard calculation? **(Previous year fatality rate – current year fatality rate) / previous year fatality rate x 100 = percent change. It is a standard calculation.**
Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Fatality rate has been previously defined.**
Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
Who is responsible for data collection, analysis and quality? **The Assistant Secretary for the Office of Planning and Programming is responsible.**
Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The limitation is the lag between actual fatality occurrences and official published documentation. The indicator is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
How will the indicator be used in management decision making and other agency processes? **The outcome indicator will be used to monitor progress on reducing Louisiana's fatality rate and in allocating the available construction budget among safety and other types of projects.**

3.1.3 OBJECTIVE: To achieve at least a twenty-five percent reduction in fatal and non-fatal crash rates at selected abnormal crash locations through the implementation of safety improvements

STRATEGIES:

3.1.3.1 Prioritize safety budget on funding projects with the greatest safety benefit
3.1.3.2 Identify abnormal crash locations annually
3.1.3.3 Provide abnormal crash locations to DOTD District Traffic Operations Engineers for study annually
3.1.3.4 Review annual recommendations from DOTD District Traffic Operations Engineers
3.1.3.5 Recommend highway safety improvement projects to the HQ Highway Safety Team for inclusion in the Department's Annual Highway Safety Program
3.1.3.6 Conduct evaluation studies to determine program effectiveness

VISION 2020 LINK:

- Improving highway safety is critical in developing an efficient transport system (Objective 2.6) and to reducing insurance rates to increase affordability (Objective 3.5).

PRINCIPAL CLIENTS

- Internal Clients: Executive Committee, District Traffic Engineers, Traffic Safety Project Selection Team
- External Clients: Motoring public, Federal Highway Administration

EXTERNAL FACTORS

- Funding for safety improvement projects

DUPLICATION OF EFFORT

No other agency or department conducts site-specific crash rate evaluations of safety improvements.

Objective	Input	Outcome
To achieve at least a twenty-five percent reduction in fatal and non-fatal crash rates at selected abnormal crash locations through the implementation of safety improvements	Pre-improvement and post-improvement crash rates for individual safety improvement project locations Percent reduction in crash rates at individual safety improvement project locations	Average percent reduction in crash rates at all safety improvement project locations

PERFORMANCE INDICATOR DOCUMENTATION

Program: Planning and Programming

Indicator: The pre-improvement and post-improvement crash rates for individual safety improvement project locations

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **To establish before and after crash performance at individual safety improvement project locations**
3. What is the source of the indicator? How reliable is the source? **The source of the indicator is the Office of Planning and Programming Highway Safety Section, Louisiana Traffic Crash Data Base and safety improvement project records. The source is very reliable.**
4. What is the frequency and timing of collection and reporting? **Results are reported annually.**
5. How is the indicator calculated? Is this a standard calculation? **The pre-improvement and post-improvement crash rates are each based on three years of crash data – the three years before the improvement and the three years after implementing the improvement. It is a standard calculation.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Yes, the crash rate is the number of crashes per 100,000,000 miles driven and is the standard calculation used by the National Highway Traffic Safety Administration.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator's limitation is that three years must elapse after the safety improvement in order to determine post-improvement crash performance. The indicator is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The input indicator can be used to establish before and after crash rates for individual safety improvement measures.**

Program: Planning and Programming

Indicator: Percent reduction in crash rates at individual safety improvement project locations

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **To establish the percent reduction in crash rates at individual safety improvement project locations in order to calculate the average reduction for all project locations.**
3. What is the source of the indicator? How reliable is the source? **The source of the indicator is the Office of Planning and Programming Highway Safety Section, Louisiana Traffic Crash Data Base and safety improvement project records. The source is very reliable.**
4. What is the frequency and timing of collection and reporting? **Results are reported annually.**
5. How is the indicator calculated? Is this a standard calculation? **(Pre-crash rate – Post-crash rate) / Pre-crash rate x 100 = percent change. It is a standard calculation.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them. **Yes, the crash rate is the number of crashes per 100,000,000 miles driven and is the standard calculation used by the National Highway Traffic Safety Administration.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator's limitation is that three years must elapse after the safety improvement in order to determine post-improvement crash rates. The indicator is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The output indicator will be used to measure the effectiveness of different types of safety improvement measures.**

Program: Planning and Programming

Indicator: Average percent reduction in crash rates for all safety improvement project locations

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **To determine the effectiveness of highway safety improvement projects**
3. What is the source of the indicator? How reliable is the source? **The source of the indicator is the Office of Planning and Programming Highway Safety Section, Louisiana Traffic Crash Data Base and safety improvement project records. The source is very reliable.**
4. What is the frequency and timing of collection and reporting? **Results are reported annually.**
5. How is the indicator calculated? Is this a standard calculation? **The indicator is calculated by dividing the summation of the output data by the number of safety improvement projects.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so clarify or define them**. Yes, the crash rate is the number of crashes per 100,000,000 miles driven and is the standard calculation used by the National Highway Traffic Safety Administration.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator's limitation is that three years must elapse after the safety improvement in order to determine post-improvement crash rates. The indicator is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The output indicator will be used for capital funding allocation and for the selection of safety improvement measures at individual sites.**

3.1.4 OBJECTIVE: Implement Fifty Elements of the Louisiana Statewide Transportation Plan* by the end of FY 2010

STRATEGIES:

3.1.4.1 Establish an internal DOTD Implementation Steering Committee
3.1.4.2 Continue public awareness/education efforts
3.1.4.3 Seek direction from LIIEP Commission

VISION 2020 LINK:

- Implementation of the * Louisiana Statewide Transportation Plan is necessary to achieve all but one of the benchmarks under Vision 2020 Objective 2.6; it is, in fact, one of the benchmarks.
- Implementation of the Plan is also significant in achieving Objectives 1.10, 1.11, 2.1, 3.1 and 3.2.

* In July 2000, the DOTD initiated an effort to update the state's long-range transportation plan. The planning process has its foundation in public involvement; this was accomplished through an extensive outreach program that included two transportation conferences, consultations with eight advisory councils, a website, several newsletters, nine regional public presentations of the draft plan, and distribution of the draft plan to every public library in the state for review and comment. The planning process was guided by the Louisiana Investment in Infrastructure for Economic Prosperity (LIIEP) Commission created through Act 437 in 2001. The LIIEP Commission adopted the long-range transportation plan on March 28, 2003.

The updated Louisiana Statewide Transportation Plan includes the policies, programs, and projects that are needed to strengthen the state's economy and improve the quality of life for Louisiana citizens. It addresses the movement of people and freight across all modes of transportation.

For additional information, visit us at our website: www.lastateplan.org

PRINCIPAL CLIENTS

- Internal Clients – Executive Committee, Program Managers
- External Clients – Public Officials, Metropolitan Planning Organizations, Business and Industry,

LIIEP Commission, Transportation Advisory Councils, Federal Highway Administration, Public

EXTERNAL FACTORS

- Funding for Plan implementation
- Legislation to enact policy elements

DUPLICATION OF EFFORT

No other state agency or department is responsible for monitoring the progress on the overall plan implementation.

Objective	Input	Outcome
Implement Fifty Elements of the Louisiana Statewide Transportation Plan by the end of FY 2010	Number of Elements of the Louisiana Statewide Transportation Plan scheduled to be completed or fully funded by end of FY 2010	Cumulative total number of elements in the Louisiana Statewide Transportation Plan that are implemented or fully funded

PERFORMANCE INDICATOR DOCUMENTATION

Program: Planning and Programming

Indicator: Number of Elements of the Louisiana Statewide Transportation Plan scheduled to be completed or fully funded by end of FY 2010

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **To establish a baseline from which progress can be measured**
3. What is the source of the indicator? How reliable is the source? **The source of the indicator is the Office of Planning and Programming. The source is very reliable.**
4. What is the frequency and timing of collection and reporting? **One time unless the Plan is amended**
5. How is the indicator calculated? Is this a standard calculation? **The Plan was reviewed to identify distinct elements. It is a simple count of the number of elements scheduled to be completed or fully funded by the end of FY 2010.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Yes, a "plan element " refers to distinct recommendations concerning policies, programs, or projects**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is a disaggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Deputy Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? **Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? The indicator has no weaknesses or limitations. It is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The input indicator will provide a baseline for measuring the progress on the Plan.**

Program: Planning and Programming

Indicator: Cumulative total number of elements in the Louisiana Statewide Transportation Plan that are implemented or fully funded

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **To measure progress on the implantation of the Louisiana Statewide Transportation Plan**
3. What is the source of the indicator? How reliable is the source? **The Office of Planning and Programming maintains records on Plan implementation. The source is very reliable.**
4. **What is the frequency and timing of collection and reporting? Annual**
5. How is the indicator calculated? Is this a standard calculation? **The outcome is a simple count.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Yes, a "plan element " refers to distinct recommendations concerning policies, programs, or projects**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is a disaggregate figure.**
8. **Who is responsible for data collection, analysis and quality? The Deputy Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator has no weaknesses or limitations. It is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The outcome indicator will be used to monitor progress on the overall implementation of the plan.**

3.1.5 OBJECTIVE: To maintain 80% or greater of the urban Interstate Highway System in un-congested condition

STRATEGIES:

3.1.5.1 Maximize number of miles of congested highways to be improved
3.1.5.2 Submit congestion-relief projects for innovative program funding
3.1.5.3 Define minimum state requirements for local growth management policies

VISION 2020 LINK:

- Relieving highway congestion is essential to achieving Objectives 2.1, 2.6, 3.1, and 3.2. Reducing congestion increases productivity and lowers the cost of raw materials and finished products. It is also important for reducing air pollution as called for in Objective 3.8.

PRINCIPAL CLIENTS

- Internal Clients – Executive Committee, District Administrators, Office of Planning and Programming, Capacity Project Selection Team
- External Clients – Metropolitan Planning Organizations, Business and Industry, Federal Highway Administration, Public

EXTERNAL FACTORS

- Funding for congestion relief projects
- Political support for traffic impact mitigation fees and for access management

DUPLICATION OF EFFORT

No other state agency or department is responsible for implementing congestion relief improvements on the urban IHS.

Objective	Input	Outcome
To maintain 80% or greater of the urban IHS in un-congested condition	Miles of Urban IHS that are in un-congested condition Total Miles of IHS	Percent of the urban IHS in un-congested condition

PERFORMANCE INDICATOR DOCUMENTATION

Program: Planning and Programming

Indicator: Current traffic volume and capacity for each section of the IHS

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Traffic volumes and capacity are the national standard inputs for computing congestion – Highway Capacity Manual**
3. What is the source of the indicator? How reliable is the source? **The Office of Planning and Programming maintains traffic volume and highway inventory databases. The source is very reliable.**
4. What is the frequency and timing of collection and reporting? **Annual.**
5. How is the indicator calculated? Is this a standard calculation? **Traffic volumes are recorded at 5000 locations statewide on a 3-year cycle. The capacity of individual roadway sections is calculated using standard methods – Highway Capacity Manual.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **IHS is an abbreviation for the Interstate Highway System.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is a aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Deputy Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator has no weaknesses or limitations. It is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The input indicator will not be directly used for management decision-making.**

Program: Planning and Programming

Indicator: Total Miles of IHS

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Volume to capacity ratio is the standard method for computing congestion – Highway Capacity Manual**
3. What is the source of the indicator? How reliable is the source? **The Office of Planning and Programming conducts congestion analyses on the highway system. The source is very reliable.**
4. What is the frequency and timing of collection and reporting? **Annual.**
5. How is the indicator calculated? Is this a standard calculation? **It is a simple summation of the total Interstate Highway miles on the system**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **IHS is an abbreviation for the Interstate Highway System.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is a aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Deputy Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator has no weaknesses or limitations. It is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The volume to capacity ratio on individual roadway sections is one of the factors used to select and prioritize congestion-relief improvements.**

Program: Planning and Programming

Indicator: Percent of the urban IHS in un-congested condition

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **Under Louisiana Revised Statute 48:228, the department is required to conduct a continuing needs study. The outcome indicator monitors congestion on a critical component of the highway network.**
3. What is the source of the indicator? How reliable is the source? **The Office of Planning and Programming conducts congestion analyses on the highway system. The source is very reliable.**
4. What is the frequency and timing of collection and reporting? **Annual.**
5. How is the indicator calculated? Is this a standard calculation? **The un-congested miles are divided by the total miles to determine the percent. This is a standard calculation.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **IHS is an abbreviation for the Interstate Highway System. Congestion is determined by comparing the volume to capacity ratio to threshold values.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Deputy Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator has no weaknesses or limitations. It is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The out come indicator is used to monitor congestion on the IHS and to allocate capital resources.**

3.1.6 OBJECTIVE: To maintain 65% or greater of the urban National Highway System in un-congested condition

STRATEGIES:

3.1.6.1 Maximize number of miles of congested highways to be improved
3.1.6.2 Submit congestion-relief projects for innovative program funding
3.1.6.3 Define minimum state requirements for local growth management policies
3.1.6.4 Develop and maintain a statewide access management policy
3.1.6.5 Develop policy on traffic impact analyses for proposed developments

VISION 2020 LINK:

- Relieving highway congestion is essential to achieving Objectives 2.1, 2.6, 3.1, and 3.2. Reducing congestion increases productivity and lowers the cost of raw materials and finished products. It is also important for reducing air pollution as called for in Objective 3.8.

PRINCIPAL CLIENTS

- Internal Clients – Executive Committee, District Administrators, Office of Planning and Programming, Capacity Project Selection Team
- External Clients – Metropolitan Planning Organizations, Business and Industry, Federal Highway Administration, Public

EXTERNAL FACTORS

- Funding for congestion relief projects
- Political support for traffic impact mitigation fees and for access management

DUPLICATION OF EFFORT

No other state agency or department is responsible for implementing congestion relief improvements on the urban NHS.

Objective	Input	Outcome
To maintain 65% or greater of the urban NHS in un-congested condition	Miles of Urban NHS that are in un-congested condition Total miles of NHS on the system	Percent of the urban NHS in un-congested condition

PERFORMANCE INDICATOR DOCUMENTATION

Program: Planning and Programming

Indicator: Miles of Urban NHS that are in un-congested condition

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Traffic volumes and capacity are the national standard inputs for computing congestion – Highway Capacity Manual**
3. What is the source of the indicator? How reliable is the source? **The Office of Planning and Programming maintains traffic volume and highway inventory databases. The source is very reliable.**
4. What is the frequency and timing of collection and reporting? **Annual.**
5. How is the indicator calculated? Is this a standard calculation? **Traffic volumes are recorded at 5000 locations statewide on a 3-year cycle. The capacity of individual roadway sections is calculated using standard methods – Highway Capacity Manual.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **NHS is an abbreviation for the National Highway System.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is a disaggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Deputy Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator has no weaknesses or limitations. It is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The input indicator will not be directly used for management decision-making.**

Program: Planning and Programming

Indicator: Volume to capacity ratio for each section of the NHS

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Volume to capacity ratio is the standard method for computing congestion – Highway Capacity Manual**
3. What is the source of the indicator? How reliable is the source? **The Office of Planning and Programming conducts congestion analyses on the highway system. The source is very reliable.**
4. What is the frequency and timing of collection and reporting? **Annual.**
5. How is the indicator calculated? Is this a standard calculation? **It is a simple summation of the total miles on the National Highway System that are considered urban within the state**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **NHS is an abbreviation for the National Highway System.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is a disaggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Deputy Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator has no weaknesses or limitations. It is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The volume to capacity ratio on individual roadway sections is one of the factors used to select and prioritize congestion-relief improvements.**

Program: Planning and Programming

Indicator: Percent of the urban NHS in un-congested condition

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **Under Louisiana Revised Statute 48:228, the department is required to conduct a continuing needs study. The outcome indicator monitors congestion on a critical component of the highway network.**
3. What is the source of the indicator? How reliable is the source? **The Office of Planning and Programming conducts congestion analyses on the highway system. The source is very reliable.**
4. What is the frequency and timing of collection and reporting? **Annual.**
5. How is the indicator calculated? Is this a standard calculation? **The un-congested miles are divided by the total miles to determine the percent. This is a standard calculation.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **NHS is an abbreviation for the National Highway System. Congestion is determined by comparing the volume to capacity ratio to threshold values.**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is an aggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Deputy Assistant Secretary for the Office of Planning and Programming is responsible.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator has no weaknesses or limitations. It is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The out come indicator is used to monitor congestion on the NHS and to allocate capital resources.**

3.2 HIGHWAYS

Authorized Positions (927)

Program Authorization: L.R.S. 36:507 (B) and Title 48

Program Description: This program provides planning, design and construction of highways

MISSION: To develop and construct a safe, cost effective and efficient highway system which will satisfy the needs of the motoring public and serve the economic development of the state in an environmentally compatible manner

GOAL: To provide the safest, most cost effective and efficient highway system possible within given resources

3.2.1 OBJECTIVE: To effectively maintain and improve the State Highway System so that, each year, the pavement ride-ability condition quality index for the following percentages of the four classifications of highways stays in fair or higher condition:

Interstate Highway System = 95% or greater
National Highway System = 93% or greater
Highways of Statewide Significance = 90% or greater
Regional Highway System = 80% or greater

STRATEGIES:

3.2.1.1 Determine the most current "measured" percentage in less than fair condition
- 3.2.1.1 Calculated percentage based on year 2003 ARAN data
  - 3.2.1.1.1 Calculate percentage based on year 2005 ARAN data
  - 3.2.1.1.2 Calculate percentage based on year 2007 ARAN data.
- 3.2.1.2 Present to management in graphic and tabular format
- 3.2.1.3 In interim years, calculate P.I. by extrapolation of available data
- 3.2.1.4 Recommend an appropriate budget based upon the known latest percentage, such that the objective remains on target
- 3.2.1.5 Compare needs to current budget partition and recommend budget revisions if necessary
- 3.2.1.6 Annually program pavement rehabilitation projects to achieve objective
- 3.2.1.7 Review PMS recommended projects with HQ Pavement Program Manager to obtain initial input
- 3.2.1.9 Review recommended projects with team to select projects and develop letting program

VISION 2020 LINKS:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS:

- Internal Clients:
- External Clients:

EXTERNAL FACTORS:

- Insufficient funds to meet goals.
- Catastrophic weather/environmental conditions.

DUPLICATION OF EFFORT:

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Outcome
To effectively maintain and improve the State Highway System so that, each year, the pavement ride-ability condition quality index for the following percentages of the four classifications of highways stays in fair or higher condition: Interstate Highway System = 95% or greater National Highway System = 93% or greater Highways of Statewide Significance = 90% or greater Regional Highway System = 80% or greater	Percentage of Highway System miles in each classification in fair or higher condition.

PERFORMANCE INDICATOR DOCUMENTATION

Objective: Maintain the State's highways pavement ride ability condition quality index of the State's highways in fair or higher condition.

Indicator: Percentage of Interstate Highway System miles in fair or higher condition.

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **Reflects the measured or estimated pavement condition.**
3. What is the source of the indicator? **The source of the data is measured pavement condition that is collected on a two-year cycle using cameras, sensors, and other truck-mounted equipment by the ARAN truck.**
4. What is the frequency and timing of collection or reporting? **Field data is collected every two years. The pavement condition can be estimated for intermediate years by using deterioration analyses as well as accounting for construction projects that have occurred in the interim between data collection cycles**.
5. How is the indicator calculated? **The indicator is calculated by adding up the mileage of the specific classification of highways in fair or better condition and dividing that number by the total number of miles of that classification of highways.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **"No"**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate.**
8. Who is responsible for data collection, analysis and quality? **The Pavement Management Section within the Planning Division is responsible for the collection, quality, and analysis of the field data. They are also responsible for preparing the estimated pavement condition analysis between data collection cycles.**
9. Does the indicator have limitations or weaknesses? If so, explain. **This indicator is entirely dependent on the quality of the data and analysis used in the first place. Other limiting factors include the validity of the deterioration analysis used to predict pavement condition during the interim between data collection cycles.**
10. How will the indicator be used in management decision making and other agency processes? **This indicator will be used to develop budget requirements for keeping the pavement conditions within acceptable parameters**.

3.2.2 OBJECTIVE: Implement accelerated TIMED program so that all projects are completed by the end of December 2010.

STRATEGIES:

3.2.2.1 Perform program feasibility annually
3.2.2.2 Continue public outreach program
3.2.2.3 Initiate design contracts with consultants and subs
3.2.2.4 Acquire required right-of-way
3.2.2.5 Obtain utility relocations agreements
3.2.2.6 Obtain required permits from regulatory agencies

VISION 2020 LINK:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – Executive committee, Office of Highways,
- External Clients – Elected Officials, Metropolitan Planning Organizations, Motoring public, general public, Louisiana businesses

EXTERNAL FACTORS

- Weather
- Inflation
- Construction materials escalation
- Bond market and interest rates

DUPLICATION OF EFFORT

- None

Objective	Input	Outcome
Implement accelerated TIMED program so that all projects are completed by the end of December 2010.	Cumulative Expenditures Overall Program Budget	Overall percent complete

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Highways

Indicator: Cumulative expenditures

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **The status of completion of the individual project segments determines the progress of the program**
3. What is the source of the indicator? How reliable is the source? **The Louisiana TIMED Managers maintains the database of project status. The source is very reliable.**
4. What is the frequency and timing of collection and reporting? **Annual.**
5. How is the indicator calculated? Is this a standard calculation? **The status is a simple calculation of the expenditures to date.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is a disaggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Louisiana TIMED Managers and the DOTD project manager.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator has no weaknesses or limitations. It is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The input indicator will not be directly used for management decision-making.**

Program: Office of Highways

Indicator: Overall Program Budget

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is an indication of the total program budget expressed in year of completion dollars**
3. What is the source of the indicator? How reliable is the source? **The Louisiana TIMED Managers maintains the database of project status. The source is very reliable.**
4. What is the frequency and timing of collection and reporting? **Annual.**
5. How is the indicator calculated? Is this a standard calculation? **It is a summation of the total program budget after all costs are paid**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is a disaggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Louisiana TIMED Managers and the DOTD project manager.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator has no weaknesses or limitations. It is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The input indicator will not be directly used for management decision-making.**

Program: Office of Highways

Indicator: Overall percent complete

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **The status of completion of the overall program determines the progress of the program**
3. What is the source of the indicator? How reliable is the source? **The Louisiana TIMED Managers maintains the database of project status. The source is very reliable.**
4. What is the frequency and timing of collection and reporting? **Annual.**
5. How is the indicator calculated? Is this a standard calculation? **The status is a simple calculation of the expenditures to date on the overall program divided by the overall budget. The result is converted into a percentage.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **The indicator is a disaggregate figure.**
8. Who is responsible for data collection, analysis and quality? **The Louisiana TIMED Managers and the DOTD project manager.**
9. Does the indicator have limitations or weaknesses if so, explain? Is the indicator a proxy or a surrogate? Does the source of the data have a bias or agenda? **The indicator has no weaknesses or limitations. It is not a proxy or a surrogate. The source of its data does not have a bias or agenda.**
10. How will the indicator be used in management decision making and other agency processes? **The input indicator will not be directly used for management decision-making.**

3.2.3 OBJECTIVE: To improve safety by funding to improve or arranging to close 40 of the public highway/rail crossings each year

STRATEGIES:

3.2.3 Develop passive warning enhancement program

3.2.3.1 Generate progress and accomplishment report – In conformance with recent NCUTCD recommendations, the RR Unit intends to add stop or yield signs to new crossbucks with the Big Four Class I RR's in LA (UP, BNSF, KCS, & IC), then follow up with Shortlines, CSX, and NS. This is a three to five year implementation. This is significantly less than the ten-year implementation after the FHWA okays the MUTCD's formal changes.

3.2.4 Develop a schedule for the improvement of railroad crossings

3.2.4.1 This is ongoing by DOTD's administration of the Federal RR Safety Program and DOTD Construction projects.

3.2.5 Prioritize the projects

3.2.5.1 This is ongoing by DOTD's administration of the Federal RR Safety Program.

3.2.6 Include funds in the annual construction budget partition

3.2.6.1 This is ongoing by DOTD's administration of RR work that is required with DOTD Construction projects and is tracked with DOTD recap funding through 'other' sources.

VISION 2020 LINKS:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS:

- Internal Clients: LADOTD Districts, Design, Construction, Planning, and Intermodal areas of DOTD Division, and Highway Safety Offices
- External Clients: Motoring Public, FHWA, FRA, Louisiana Operation Lifesaver, Community & Parish Governments, Louisiana State Police, Louisiana Highway Safety Commission, Consultants, and Louisiana's Class1 and Shortline railroad companies

EXTERNAL FACTORS:

- Availability of Funding Sources
- Unforeseen additional demands on programmed funding
- Inflationary effect or “buying power” of funds
- Cost increases associated with new technological devices
- Costs of at-grade crossing enhancements vs. rail overpasses/underpasses
- Rate of development and new highway/rail crossing construction
- Rate of railroad labor costs
- Percentage of crossings consolidated under National Action Plan Guidelines
- Cooperation of Local Governments
- Cooperation of Railroad Companies
- Technical Compatibility of adjacent RR signals
- Railroad litigation issues (i.e. “Shanklin” decision)

DUPLICATION OF EFFORT:

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Outcome
To improve safety by funding to improve or arranging to close 40 highway/rail crossings each year	Number of highway/rail crossings funded to improve or arranged to be closed each year

PERFORMANCE INDICATOR DOCUMENTATION

Program: Highway Rail Safety

Indicator: Number of highway/rail crossings that were funded to be improved or arranged to be closed.

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **Represents the actual number of highway/rail crossings funded for improvement or arranged to be closed for a given reporting period.**
3. What is the source of the indicator? **The departmental "Railroad Safety Information System (RSIS) database and the Access Project Tracking Program database.**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **Standard calculation by dividing the total highway/rails crossings that were improved or closed by the total number of crossings in the state for the end of the previous year. The result is expressed as a percentage.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them

   Highway/rail crossings – at-grade intersection of a public roadway and railroad track(s)
   At-grade crossing – railroad and road are at the same elevation
   Crossing Consolidation – closure of unnecessary crossings and channeling resulting motor vehicle traffic to existing or newly upgraded crossings within a rail corridor.
   "Shanklin Decision" - Supreme Court decision affecting litigation for collisions at highway/rail crossings where federal funding was applied toward improving safety for motorists.
   FHWA – Federal Highway Administration
   FRA – Federal Railroad Administration
   RSIS – Railroad Safety Information System, an LADOTD-maintained inventory database for highway/rail crossings in Louisiana
   LAOL – Louisiana Operation Lifesaver, Inc.

7. Is the indicator an aggregate or disaggregate figure? **Disaggregate**
8. Who is responsible for data collection, analysis and quality? **The Maintenance Division's Highway/Rail Safety Unit.**
9. Does the indicator have limitations or weaknesses? If so, explain. **The indicator has limitations insofar as success is governed directly by availability of federal and state funding and the level of cooperation from the railroads and local governing bodies concerning consolidations within their corridors.**
10. How will the indicator be used in management decision making and other agency processes? **It will be used to report the progress toward increased levels of warning at public crossings. From a statistically standpoint these enhancements should reduce the probability of collisions and fatalities at these improved highway/rail crossings statewide, as well as to assist decision makers in determining prioritization of future safety and construction projects at highway/rail crossings and to determine the future budgetary portion required to achieve expeditious processing of all highway/rail crossing improvement projects.**

3.2.4 OBJECTIVE: Improve the condition and safety of Louisiana's bridges by reducing the number of bridges that are classified as structurally deficient or functionally obsolete by five (5) percent by end of FY 09-10

STRATEGIES:

3.2.4.1 Complete development of Bridge Management System

3.2.4.1.1 Generate inventory and condition data for all bridges

3.2.4.1.2 Develop BMS preservation models

3.2.4.1.3 Utilize BMS to generate performance indicator data

3.2.4.1.4 Utilize BMS to establish funding needs

3.2.4.1.5 Determine needs for improvements (Bridge Replacement)

3.2.4.1.6 Determine needs for Repair/Rehabilitation

3.2.4.1.7 Seek additional funding for lower cost preservation projects to slow migration of bridges to deficient classification

3.2.4.2 Maintain Annual Statewide Bridge Preservation Program

3.2.4.2.1 Analyze and quantify statewide bridge preservation needs

3.2.4.2.2 Annually update and prioritize the bridge program based on funds made available from all sources

Maintain a continuous eight-year program with new projects added annually to meet program goals

3.2.4.3 Establish Bridge Preservation Program

3.2.4.3.1 Analyze the District level preservation needs of program

3.2.4.3.2 Develop funding source for the bridge preservation program

3.2.4.3.3 Implement bridge preservation program in all districts

VISION 2020 LINKS:

- Objective 2.6 - To develop and promote Louisiana’s transportation infrastructure

PRINCIPAL CLIENTS:

- Internal Clients:
- External Clients:

EXTERNAL FACTORS:

- Availability of Funding Sources
- Unforeseen additional demands on programmed funding
- Inflationary effect or “buying power” of funds
- Rate of deterioration of existing bridge inventory
- Project chargeable costs associated with Environmental Documentation and Mitigation
- Project chargeable costs associated with R/W acquisition and Utility Relocations
- Cost increases associated with world wide material supplies/ demands.
- Cost increases associated with more stringent design specification requirements.

DUPLICATION OF EFFORT:

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Input	Outcome
Improve the condition and safety of Louisiana's bridges by reducing the number of bridges that are classified as structurally deficient or functionally obsolete by five (5) percent by end of FY 09-10	Number of bridges that are classified as structurally deficient or functionally obsolete on the state system Total number of bridges on the state system	Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete

PERFORMANCE INDICATOR DOCUMENTATION

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Program: Highways

Indicator: Number of bridges that are classified as structurally deficient or functionally obsolete on the state system

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Represents the number of bridges that are reported to be functionally obsolete or structurally deficient during a reporting period.**
3. What is the source of the indicator? **The NBI Data File**
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated? **It is a standard summation**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.

   Deficient - refers to a classification of bridge that is either functionally obsolete or structurally deficient as defined and calculated by FHWA rules.

   FHWA - the Federal Highway Administration the federal agency which is the source of a majority of funds for bridge replacements and rehabilitations administered under the Federal Bridge Replacement and Rehabilitation Program (HBRRP).

   NBI - the National Bridge Inventor is a comprehensive data file mandated by FHWA and maintained by each DOT for every bridge on and off the federal system.
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Bridge Maintenance Section.**

9. Does the indicator have limitations or weaknesses? If so, explain. **The indicator has a weakness in that there is no reliable prediction of the rate at which bridges are becoming deficient. In addition, some bridges are much more costly to replace than others thereby reducing the number (and square area of deficient deck) that can be replaced at a given time with a give amount of money. Reporting quarterly may result in irregular data points and misrepresentation of results; annual reporting could be more representative of results.**
10. How will the indicator be used in management decision making and other agency processes? **Primarily as an instrument for soliciting additional funding revenues external to DOTD. It may also assist decision makers in prioritization and budgetary portion decisions based on need to reduce deficient infrastructure**

Program: Highways

Indicator: Total number of bridges on the state system

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Represents the total number of bridges on the state system.**
3. What is the source of the indicator? **The NBI Data File**
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated? **It is a standard summation**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.

   Deficient - refers to a classification of bridge that is either functionally obsolete or structurally deficient as defined and calculated by FHWA rules.

   FHWA - the Federal Highway Administration the federal agency which is the source of a majority of funds for bridge replacements and rehabilitations administered under the Federal Bridge Replacement and Rehabilitation Program (HBRRP).

   NBI - the National Bridge Inventor is a comprehensive data file mandated by FHWA and maintained by each DOT for every bridge on and off the federal system.
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Bridge Maintenance Section.**
9. Does the indicator have limitations or weaknesses? If so, explain. **The indicator has a weakness in that there is no reliable prediction of the rate at which bridges are becoming deficient. In addition, some bridges are much more costly to replace than others thereby reducing the number (and square area of deficient deck) that can be replaced at a given time with a give amount of money. Reporting quarterly may result in irregular data points and misrepresentation of results; annual reporting could be more representative of results.**

10. How will the indicator be used in management decision making and other agency processes?
    Primarily as an instrument for soliciting additional funding revenues external to DOTD. It may also assist decision makers in prioritization and budgetary portion decisions based on need to reduce deficient infrastructure

Program: Highways

Indicator: Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **Represents the percentage during a reporting period.**
3. What is the source of the indicator? **The NBI Data File**
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated? **It is a standard calculation whereby the total number of bridges that are considered structurally deficient or functionally obsolete is divided by the total number of bridges**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.

   Deficient - refers to a classification of bridge that is either functionally obsolete or structurally deficient as defined and calculated by FHWA rules.

   FHWA - the Federal Highway Administration the federal agency which is the source of a majority of funds for bridge replacements and rehabilitations administered under the Federal Bridge Replacement and Rehabilitation Program (HBRRP).

   NBI - the National Bridge Inventor is a comprehensive data file mandated by FHWA and maintained by each DOT for every bridge on and off the federal system.
7. Is the indicator an aggregate or disaggregate figure? **Aggregatte**
8. Who is responsible for data collection, analysis and quality? **The Bridge Maintenance Section.**
9. Does the indicator have limitations or weaknesses? If so, explain. **The indicator has a weakness in that there is no reliable prediction of the rate at which bridges are becoming deficient. In addition, some bridges are much more costly to replace than others thereby reducing the number (and square area of deficient deck) that can be replaced at a given time with a give amount of money. Reporting quarterly may result in irregular data points and misrepresentation of results; annual reporting could be more representative of results.**

10. How will the indicator be used in management decision making and other agency processes? **Primarily as an instrument for soliciting additional funding revenues external to DOTD. It may also assist decision makers in prioritization and budgetary portion decisions based on need to reduce deficient infrastructure**

3.2.5 OBJECTIVE: Improve Louisiana's public image by completing the Rest Area Improvement Plan by the end of FY 2010.

STRATEGIES:

3.5.1.1 Develop a Statewide program for Rest Area renovations and replacements
3.5.1.2 Develop a prototype for rest areas to be used Statewide
3.5.1.3 Bond the overall program by means of GARVEE (Grant Anticipation Revenue Vehicles) bonds
3.5.1.4 Program $3 – 5 million per year towards GARVEE bond debt service
3.5.1.5 Continue environmental clearance and design
3.5.1.6 Reconstruct existing rest areas where necessary
3.5.1.7 Construct new rest areas where necessary

VISION 2020 LINKS:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – DOTD Administration, DOTD Districts
- External Clients – Motoring Public; Elected officials; Tourism industry

EXTERNAL FACTORS

- Budget
- Bond interest rates
- Construction costs

DUPLICATION OF EFFORT

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Input	Outcome
Improve Louisiana's public image by completing the Rest Area Improvement Plan by the end of FY 2010	Total program budget Total cumulative expenditures since the beginning of the program	Percentage complete

PERFORMANCE INDICATOR DOCUMENTATION

Program: Operations

Indicator: Total program budget

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is the total cost of the Rest Area Improvement Program.**
3. What is the source of the indicator? **The Maintenance Division of the Office of Highways maintains a summary of the progress of the progra**m.
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated? **It is the initial estimate of the total program cost**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Total program budget includes all engineering, construction, right-of-way and utility costs.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Maintenance Division under the Office of Highways, the Project Control Section and the Accounting Department.**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **It will be used to keep the Administration informed as to the progress of the Program**

Program: Operations

Indicator: Total cumulative expenditures since the beginning of the program

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is the total cumulative cost of the Rest Area Improvement Program since the beginning of the program.**
3. What is the source of the indicator? **The Maintenance Division of the Office of Highways maintains a summary of the progress of the progra**m.
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated? **It is the summation of expenditures since the beginning of the program.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Total program expenditures include all engineering, construction, right-of-way and utility costs.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Maintenance Division under the Office of Highways, the Project Control Section and the Accounting Department.**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **It will be used to keep the Administration informed as to the progress of the Program**

Program: Operations

Indicator: Percentage complete

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **It is the total percentage completed of the Rest Area Improvement Program.**
3. What is the source of the indicator? **The Maintenance Division of the Office of Highways maintains a summary of the progress of the progra**m.
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated? **It is a simple calculation whereby the total cumulative expenditures is divided by the initial estimate of the total program cost**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Total program budget includes all engineering, construction, right-of-way and utility costs.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Maintenance Division under the Office of Highways, the Project Control Section and the Accounting Department.**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **It will be used to keep the Administration informed as to the progress of the Program**

3.3 Bridge Trust

Authorized Positions (150)

Program Authorization: L.R.S. 48:1091 - 48:1106 and 48:1161 - 48:1167
Act No. 1 of the 1989 Regular Session of the Louisiana Legislature renamed the Mississippi River Bridge Authority's bridges to the Crescent City Connection whereupon the former Mississippi River Bridge Authority became the Crescent City Connection Division of the Louisiana Department of Transportation and Development.

Program Description: Responsible for operation and daily maintenance of the Crescent City Connection Division. Bridges include police traffic control activities and toll collections.

Mission: The mission of the Bridge Trust Operations Program is to plan, construct, operate, maintain, and police bridges and ferries crossing the Mississippi River as economically, safely, efficiently and professionally as possible within the Parishes of Orleans, Jefferson, St. Bernard,

Goal: Operate and maintain current transportation systems in an efficient manner.

3.3.1 OBJECTIVE: To maintain the average Toll Collectors' Performance Scores to a minimum of 98%

STRATEGIES:

3.3.1.1 Operate and maintain current transportation systems in an efficient manner

- 3.3.1.1.1Prepare and update Toll Collectors Reference Manual
- 3.3.1.1.2 Provide on the job training for Toll Collectors
- 3.3.1.1.3 Record accuracy of Toll Collector Revenue collection and vehicle classification
- 3.3.1.1.4 Implement corrective action

VISION 2020 LINK:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – DOTD Administration, Internal Auditors
- External Clients – General public, Legislative Auditors, Elected Officials

EXTERNAL FACTORS

- Budget
- Workforce training opportunities

DUPLICATION OF EFFORT

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Input	Outcome
To maintain the average Toll Collectors' Performance Scores to a minimum of 98%	Revenue Grade for current period. Treadle Grade for current period.	Toll Collectors' Performance Scores for the current period.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Bridge Trust

Indicator: **Revenue grade for the current period.**

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Represents the accuracy of toll collections by toll collectors**
3. What is the source of the indicator? **Bridge Toll Collector's Receipt reports and Collector Performance Scores produced by the Integrated Electronic Toll Collector System (IETCS).**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **Revenue grade is a complex calculation of the Absolute value of the adjusted expected revenue less deposited revenue subtracted from the Adjusted expected revenue, then, divided by adjusted expected revenue; multiplied by 1,000 and finally subtracted by 900.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Revenue grade compares the collections deposited by the toll collector to the revenue expected by the computerized toll collector system based on the number of axles that crossed the treadles.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Accounting Department of CCCD.**
9. Does the indicator have limitations or weaknesses? If so, explain. **Input equipment failure.**
10. How will the indicator be used in management decision making and other agency processes? **The scores are used to make decisions regarding disciplinary action and continued employment of toll collectors**.

Program: Bridge Trust

Indicator: **Treadle grade for the current period**.

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Represents the accuracy of toll collections by toll collectors**
3. What is the source of the indicator? **Bridge Toll Collector's Receipt reports and Collector Performance Scores produced by the Integrated Electronic Toll Collector System (IETCS).**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **Revenue grade is a complex calculation of the Absolute value of the adjusted expected treadle less indicated treadle subtracted from the Adjusted expected treadle, then, divided by adjusted expected treadle; multiplied by 1,000 and finally subtracted by 900.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **The Treadle grade is the axle counts reported by the toll collectors compared to the axle counts of the computer as the vehicles cross the treadle.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Accounting Department of CCCD.**
9. Does the indicator have limitations or weaknesses? If so, explain. **Input equipment failure.**
10. How will the indicator be used in management decision making and other agency processes? **The scores are used to make decisions regarding disciplinary action and continued employment of toll collectors**.

Program: Bridge Trust

Indicator: **Toll collectors' performance scores for the current period**

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **Represents the accuracy of toll collections by toll collectors**
3. What is the source of the indicator? **Bridge Toll Collector's Receipt reports and Collector Performance Scores produced by the Integrated Electronic Toll Collector System (IETCS).**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **Revenue grade X 75% plus Treadle Grade X 25% = Performance Score**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Revenue grade compares the collections deposited by the toll collector to the revenue expected by the computerized toll collector system based on the number of axles that crossed the treadles. Treadle grade is the axle counts reported by the toll collectors compared to the axle counts of the computer as the vehicles cross the treadle.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Accounting Department of CCCD.**
9. Does the indicator have limitations or weaknesses? If so, explain. **Input equipment failure.**
10. How will the indicator be used in management decision making and other agency processes? **The scores are used to make decisions regarding disciplinary action and continued employment of toll collectors**.

3.3.2 OBJECTIVE: To optimize bridge-related operations cost by maintaining cost per vehicle of $0.20 or less.

STRATEGIES:

3.3.2.1 Analyze needs and necessary funding for upgrade to working environment, facilities and equipment

- 3.3.2.1.1 Maintain and recondition equipment to extend equipment life
- 3.3.2.1.2 Determine if new or different types of equipment would improve operations
- 3.3.2.1.3 Prepare list of equipment and facility needs
- 3.3.2.1.4 Seek required funding
- 3.3.2.1.5 Purchase/construct/renovate equipment and facilities

VISION 2020 LINK:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – CCCD, DOTD Administration
- External Clients – Motoring public, Internal Auditors

EXTERNAL FACTORS

- Budget
- Available maintenance funds
- Weather
- Workforce training opportunities

DUPLICATION OF EFFORT

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Input	Outcome
To optimize bridge-related operations cost by maintaining cost per vehicle of $0.20 or less.	Total operating cost Number of vehicles that use facility	Total operating cost per vehicle that uses facility

PERFORMANCE INDICATOR DOCUMENTATION

Program: Bridge Trust

Indicator: Total operating cost

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Represents the bridge related operating costs**
3. What is the source of the indicator? **Plaza Transaction Summary Report and Budget Status Report.**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **It is the total operating cost for the facility including personnel, supplies, contracted services, debt payments and major repairs.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **The Plaza Transaction Summary Report only records transactions in one direction, therefore, to produce an accurate number of transactions we must multiply by 2.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Accounting and Toll Departments**
9. Does the indicator have limitations or weaknesses? If so, explain. **Any problems in manually coding expenditures could result in errors in the Total Operating Expenditures.**
10. How will the indicator be used in management decision making and other agency processes? **It will be used in determining if the amounts of tolls charged per vehicle are adequate for maintenance of the bridge.**

Program: Bridge Trust

Indicator: Number of vehicles that use facility

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is the number of vehicles that use the facility**
3. What is the source of the indicator? **Plaza Transaction Summary Report**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **It is a summary of the total number of vehicles that use the facility during a certain period.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **The Plaza Transaction Summary Report only records transactions in one direction, therefore, to produce an accurate number of transactions we must multiply by 2.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Accounting and Toll Departments**
9. Does the indicator have limitations or weaknesses? If so, explain. **Input equipment failure can result in less vehicles being recorded than actually crossed the bridge.** .
10. How will the indicator be used in management decision making and other agency processes? **It will be used in determining if the amounts of tolls charged per vehicle are adequate for maintenance of the bridge.**

Program: Bridge Trust

Indicator: Total operating cost per vehicle that uses facility

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **It is the total operating cost per vehicle, which indicates the efficiency of the operation.**
3. What is the source of the indicator? **Plaza Transaction Summary Report**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **It is a simple calculation of the total operating cost divided by the number of vehicles that use the facility during a certain period.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **The Plaza Transaction Summary Report only records transactions in one direction, therefore, to produce an accurate number of transactions we must multiply by 2.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Accounting and Toll Departments**
9. Does the indicator have limitations or weaknesses? If so, explain. **Input equipment failure can result in less vehicles being recorded than actually crossed the bridge.** .
10. How will the indicator be used in management decision making and other agency processes? **It will be used in determining if the amounts of tolls charged per vehicle are adequate for maintenance of the bridge.**

3.3.3. OBJECTIVE: To maintain toll tag usage rate at Crescent City Connection Division (CCCD) at 51% on a yearly basis.

STRATEGIES:

3.3.3.1 Improve the efficiency of the toll tag system
- 3.3.3.1.1 Continue to maintain toll tag system
- 3.3.3.1.2 Provide convenient and efficient means to obtain toll tags
- 3.3.3.1.3 Provide enhancements to system as determined
- 3.3.3.1.4 Implement enhancements

VISION2020 LINK:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – CCCD, DOTD Administration
- External Clients – Motoring public, Internal Auditors

EXTERNAL FACTORS

- Budget
- Available maintenance funds
- Availability of technology
- Workforce training opportunities

DUPLICATION OF EFFORT

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Input	Outcome
To maintain toll tag usage rate at about 51% on a yearly basis	Number of vehicles that crossed the CCCD using a toll tag for the current period. Total number of vehicles that crossed the CCCD for the current period	Percentage of bridge crossing patrons that used a toll tag

PERFORMANCE INDICATOR DOCUMENTATION

Program: Bridge Trust

Indicator: Number of vehicles that crossed the CCCD using a toll tag for the current period.

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Use of the toll tag speeds traffic through the toll plaza. Helps reduce pollution and fuel consumption.**
3. What is the source of the indicator? **Plaza Transaction Summary Report**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **It is a simple count of the vehicles crossing the CCCD that utilized toll tags.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Plaza Transaction Summary Report is a report from a comprehensive data base maintained on the Integrated Electronic Toll Collection System.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Toll Collector and Accounting Departments**
9. Does the indicator have limitations or weaknesses? If so, explain. **Input equipment failures that do not record a crossing that used a toll tag can cause an artificially low percentage.**
10. How will the indicator be used in management decision making and other agency processes? **It will be used to determine amount of advertising to the public for the benefits of toll tag use.**

Program: Bridge Trust

Indicator: Total number of vehicles that crossed the CCCD for the current period.

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Use of the toll tag speeds traffic through the toll plaza. Helps reduce pollution and fuel consumption.**
3. What is the source of the indicator? **Plaza Transaction Summary Report**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **It is a simple count of all the vehicles crossing the CCCD.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Plaza Transaction Summary Report is a report from a comprehensive data base maintained on the Integrated Electronic Toll Collection System.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Toll Collector and Accounting Departments**
9. Does the indicator have limitations or weaknesses? If so, explain. **Input equipment failures that do not record a crossing that used a toll tag can cause an artificially low percentage.**
10. How will the indicator be used in management decision making and other agency processes? **It will be used to determine amount of advertising to the public for the benefits of toll tag use.**

Program: Bridge Trust

Indicator: Actual percentage of bridge crossing patrons that used a toll tag.

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **Use of the toll tag speeds traffic through the toll plaza. Helps reduce pollution and fuel consumption.**
3. What is the source of the indicator? **Plaza Transaction Summary Report**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **It is a standard calculation of the number of vehicles that used a toll tag divided by the total number of vehicles that crossed the bridge. The result is converted to percentage.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Plaza Transaction Summary Report is a report from a comprehensive data base maintained on the Integrated Electronic Toll Collection System.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Toll Collector and Accounting Departments**
9. Does the indicator have limitations or weaknesses? If so, explain. **Input equipment failures that do not record a crossing that used a toll tag can cause an artificially low percentage.**
10. How will the indicator be used in management decision making and other agency processes? **It will be used to determine amount of advertising to the public for the benefits of toll tag use.**

3.4 MARINE TRUST

Authorized Positions (107)

Program Authorization: RS 48:1091 – 48:1106; 48:1161 – 48:1167 .

Program Description: Responsible for operation and daily maintenance of the Crescent City Connection Division, ferries includes police traffic control activities and toll collections

Mission: To operate maintain and police the ferries crossing the Mississippi River within the parishes of Orleans, Jefferson and St. Bernard

Goal: To provide safe and reliable transportation on these ferries as efficiently as possible and in as pleasant an environment as possible

3.4.1 OBJECTIVE: To effectively maintain ferries so that operational downtime during scheduled operating hours does not exceed nine percent

STRATEGIES:

3.4.1.1 Conduct a more effective maintenance program

- 3.4.1.1.1 Maintain and recondition ferry equipment to extend life
- 3.4.1.1.2 Determine if new or different types of equipment would improve operations
- 3.4.1.1.3 Prepare a list of equipment needs
- 3.4.1.1.4 Request funding for equipment needs
- 3.4.1.1.5 Train personnel in the use and care of all equipment

VISION2020 LINK:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – DOTD Administration, Internal Auditors
- External Clients – Motoring public, Legislative Auditors

EXTERNAL FACTORS

- Availability of Funding Sources
- Project maintenance costs of ferry equipment (labor & parts).
- Project the staffing level need it to achieve set goals.

DUPLICATION OF EFFORT

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Input	Outcome
To effectively maintain ferries so that operational downtime during scheduled operating hours does not exceed nine percent	Total number of crossings not made due to operational downtime during a period. Total number of scheduled crossings during a period.	Percentage of crossings not made by ferries due to downtime

PERFORMANCE INDICATOR DOCUMENTATION

Program: Marine Trust

Indicator: Total number of crossings not made due to operational downtime during a period.

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Represents the number of crossings that were not made during operating hours during for a given reporting period.**
3. What is the source of the indicator? **The Monthly Vessel Count summary report.**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **Standard calculation by adding the total number of Scheduled Crossings minus the total number of Actual Crossings**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Marine Operations & Accounting Department of CCCD**
9. Does the indicator have limitations or weaknesses? If so, explain. **Information is gathered on a manual basis. Transposition of numbers during data entry stage. Human error.**
10. How will the indicator be used in management decision making and other agency processes? **Primarily as an instrument for allocation funds. Illustrates the effectiveness & efficiency of the program. Direct reflection of our preventive maintenance efforts.**

PERFORMANCE INDICATOR DOCUMENTATION

Program: Marine Trust

Indicator: Total number of scheduled crossings during a period

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Represents the number of crossings that were scheduled during operating hours during for a given reporting period.**
3. What is the source of the indicator? **The Monthly Vessel Count summary report.**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **Standard calculation by adding the total number of Scheduled Crossings**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Marine Operations & Accounting Department of CCCD**
9. Does the indicator have limitations or weaknesses? If so, explain. **Information is gathered on a manual basis. Transposition of numbers during data entry stage. Human error.**
10. How will the indicator be used in management decision making and other agency processes? **Primarily as an instrument for allocation funds. Illustrates the effectiveness & efficiency of the program. Direct reflection of our preventive maintenance efforts**

PERFORMANCE INDICATOR DOCUMENTATION

Program: Marine Trust

Indicator: Percentage of crossings not made by ferries due to downtime

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **Represents the percentage of crossings that were not made during operating hours for a given reporting period.**
3. What is the source of the indicator? **The Monthly Vessel Count summary report.**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **Standard calculation by dividing total number of crossings not made due to operational downtime by the total Scheduled Crossings for period**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Marine Operations & Accounting Department of CCCD**
9. Does the indicator have limitations or weaknesses? If so, explain. **Information is gathered on a manual basis. Transposition of numbers during data entry stage. Human error.**
10. How will the indicator be used in management decision making and other agency processes? **Primarily as an instrument for allocation funds. Illustrates the effectiveness & efficiency of the program. Direct reflection of our preventive maintenance efforts**

3.4.2 Objective: To efficiently manage ferry-related operations so that the operating cost is less that $2.00 per passenger

STRATEGIES:

3.4.2.1 Analyze needs and necessary funding for upgrade to working environment, facilities and equipment

- 3.4.2.1.1 Maintain and recondition equipment to extend equipment life
- 3.4.2.1.2 Determine if new or different types of equipment would improve operations
- 3.4.2.1.3 Prepare list of equipment and facility needs
- 3.4.2.1.4 Seek required funding
- 3.4.2.1.5 Purchase/construct/renovate equipment and facilities

VISION2020 LINK:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – DOTD Administration, Internal Auditors
- External Clients – Motoring public, Legislative Auditors

EXTERNAL FACTORS

- Increases cost of supplies (such as fuel).
- Additional payroll costs.
- Decreased ridership

DUPLICATION OF EFFORT

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Input	Outcome
To efficiently manage ferry-related operations so that the operating cost is less that $2.00 per passenger	Total Ferry Operating Cost for a previous period Total number of passengers for a period	Total Operating Costs per Passenger

PERFORMANCE INDICATOR DOCUMENTATION

Program: Marine Trust

Indicator: Total Ferry Operating Cost for a previous period

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Represents the actual Ferry Operating cost for a reporting period. It highlights the effectiveness and efficiency of the ferry's operations.**
3. What is the source of the indicator? **Budget Status report and the Monthly Vessel Count summary report.**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **Standard calculation by summarizing the Total amount of Actual Expenditures For the period.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Operating costs include personnel, supplies, fuel, contracted services, major repairs and equipment replacement.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Marine Operations & Accounting Department of CCCD**
9. Does the indicator have limitations or weaknesses? If so, explain. **Information is gathered on a manual basis. Transposition of numbers during data entry stage. Human error.**
10. How will the indicator be used in management decision making and other agency processes? **Budgetary purposes for proper allocation of funds. Determine the need for additional vessels.**

Program: Marine Trust

Indicator: Total number of passengers for a period

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **Represents the actual number of passengers that used the ferry for a reporting period. It highlights the effectiveness and efficiency of the ferry's operations.**
3. What is the source of the indicator? **Budget Status report and the Monthly Vessel Count summary report.**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **The total number of Passengers is derived by taking the total number of Vehicles multiplied by 1.4 and added to the total number of pedestrians.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Marine Operations & Accounting Department of CCCD**
9. Does the indicator have limitations or weaknesses? If so, explain. **Information is gathered on a manual basis. Transposition of numbers during data entry stage. Human error.**
10. How will the indicator be used in management decision making and other agency processes? **Budgetary purposes for proper allocation of funds. Determine the need for additional vessels.**

Program: Marine Trust

Indicator: Total Ferry Operating Cost for a previous period

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **Represents the actual Ferry Operating cost for a reporting period. It highlights the effectiveness and efficiency of the ferry's operations.**
3. What is the source of the indicator? **Budget Status report and the Monthly Vessel Count summary report.**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **Standard calculation by taking the Total amount of Actual Expenditures divided by the Total number of Passengers.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Operating costs include personnel, supplies, fuel, contracted services, major repairs and equipment replacement.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **Marine Operations & Accounting Department of CCCD**
9. Does the indicator have limitations or weaknesses? If so, explain. **Information is gathered on a manual basis. Transposition of numbers during data entry stage. Human error.**
10. How will the indicator be used in management decision making and other agency processes? **Budgetary purposes for proper allocation of funds. Determine the need for additional vessels.**

3.5 District Operations

Authorized Positions (3607)

Program Authorization: L.R.S. 36:507; 48:259; 48:35

Program Description: Field activity of the department including maintenance, field engineering and field supervision of capital projects; includes materials testing, striping, mowing, contract maintenance, ferry and movable bridge operations, traffic services operations and minor repairs. Engineering work includes traffic, water resources, aviation and design of overlay and interstate rehabilitation projects.

Mission: The District Operations program will efficiently implement, in cooperation with our public and private partners,

Goal: To provide cost effective, quality maintenance to the Louisiana Highway System, its ferries, and it's specialized heavy equipment and passenger vehicles to ensure safety and reliability

3.5.1 OBJECTIVE: To develop and implement an Interstate sign management plan to bring at least 95% of all Interstate signs within retro-reflectivity specification limits by end of FY 2010

STRATEGIES:

3.5.2.1 Develop Sign Management Program

3.5.2.1.1Create database

3.5.2.1.2 Monitor sign condition and enforce warranties

3.5.2.1.3 Establish replacement program based on condition

VISION 2020 LINKS:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – DOTD Administration, DOTD Districts
- External Clients – Motoring Public; Elected officials; Tourism industry

EXTERNAL FACTORS

- Budget
- Workforce availability
- Materials costs

DUPLICATION OF EFFORT

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Input	Outcome
To develop and implement an Interstate sign management plan to bring at least 95% of all Interstate signs within retro-reflectivity specification limits by end of FY 2010	Total length of Interstate Highways (miles) Length of Interstate Highway whereby signing is less than 20 years old (miles	Percentage of signs that meet retro-reflectivity specification limits

PERFORMANCE INDICATOR DOCUMENTATION

Program: Operations

Indicator: Number of signs on state controlled highways

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is the total miles on the Interstate Highway system**
3. What is the source of the indicator? **The Traffic Operations Section within the Office of Operations maintains a database of all signs.**
4. What is the frequency and timing of collection or reporting? **Annual**
5. How is the indicator calculated? **It is a simple summation of the total number of miles on the Interstate Highway System**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Retro-reflectivity is a measure of how much light returns to the driver from the headlights of a vehicle. Standards are set in the AASHTO Manual of Uniform Traffic Control Devices.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Traffic Operations Section within the Office of Operations compiles the data. The District offices gather the data.**
9. Does the indicator have limitations or weaknesses? If so, explain. **It is dependent upon the District workers to accurately record sign replacements.**
10. How will the indicator be used in management decision making and other agency processes? **It allows Administration to track how well the sign management program is progressing**

Program: Operations

Indicator: Number of signs on state controlled highways

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is a summation of the number of miles of Interstate Highway that signs are less than 20 years old**
3. What is the source of the indicator? **The Traffic Operations Section within the Office of Operations maintains a database of all signs.**
4. What is the frequency and timing of collection or reporting? **Annual**
5. How is the indicator calculated? **It is a standard summation of the number of miles of Interstate Highway that has signs less than 20 years old**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Retro-reflectivity is a measure of how much light returns to the driver from the headlights of a vehicle. Standards are set in the AASHTO Manual of Uniform Traffic Control Devices.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Traffic Operations Section within the Office of Operations compiles the data. The District offices gather the data.**
9. Does the indicator have limitations or weaknesses? If so, explain. **It is dependent upon the District workers to accurately record sign replacements.**

10. How will the indicator be used in management decision making and other agency processes? **It allows Administration to track how well the sign management program is progressing**

Program: Operations

Indicator: Percentage of signs that meet retro-reflectivity specification limits

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **It is the percentage of signs on state controlled highways that meet retro-reflectivity standards**
3. What is the source of the indicator? **The Traffic Operations Section within the Office of Operations maintains a database of all signs.**
4. What is the frequency and timing of collection or reporting? **Annual**
5. How is the indicator calculated? **It is a simple calculation whereby the number of miles of Interstate Highway that have signs less than 20 years old is divided by the total number of miles on state controlled highways. The result is converted into a percentage.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **Retro-reflectivity is a measure of how much light returns to the driver from the headlights of a vehicle. Standards are set in the AASHTO Manual of Uniform Traffic Control Devices.**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Traffic Operations Section within the Office of Operations compiles the data. The District offices gather the data.**
9. Does the indicator have limitations or weaknesses? If so, explain. **It is dependent upon the District workers to accurately record sign replacements.**
10. How will the indicator be used in management decision making and other agency processes? **It allows Administration to track how well the sign management program is progressing**

3.5.2 OBJECTIVE: To improve safety by reducing the overall average time it takes to study, design and install new and/or modified traffic signals to less than one year by end of FY 2010

STRATEGIES:

3.5.3.1 Reduce equipment downtime

- 3.5.3.1.1 Replace equipment which is beyond normal service life through stable equipment fund source
- 3.5.3.1.2 Rent equipment as necessary to replace equipment out of service for repairs

3.5.3.2 Establish and equip additional crews for signal installation

- 3.5.3.2.1 Order equipment to outfit one additional signal crew
- 3.5.3.2.2 Hire staff for one additional crew
- 3.5.3.2.3 Work through LTRC to implement a recruiting program at technical schools
- 3.5.3.2.4 Insure that new signal equipment is compatible with existing and future systems
- 3.5.3.2.5 Establish construction contracts for specific signal locations

VISION 2020 LINKS:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – DOTD Administration, DOTD Districts
- External Clients – Motoring Public; Elected officials; Tourism industry

EXTERNAL FACTORS

- Budget
- Workforce availability
- Materials costs

DUPLICATION OF EFFORT

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Input	Outcome
To improve safety by reducing the overall time it takes to study, design and install new and/or modified traffic signals to less than one year by end of FY 2010	Total Number of new/modified traffic signals completed and operational during the fiscal year Total number of new/modified traffic signals completed and operational during the fiscal year that took less than one year from date of receipt of request to date the signal was operational.	Percentage of new traffic signal installations/modifications completed and operational during the fiscal year that were done within 1 year from the date the request was made to the date the signal was made operational

PERFORMANCE INDICATOR DOCUMENTATION

Program: Operations

Indicator: Total Number of new/modified traffic signals completed and operational during the fiscal year

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is an indication of the total number of signals that were put into operation during the year.**
3. What is the source of the indicator? **The data is maintained by the Traffic Operations Section within the Office of Operations.**
4. What is the frequency and timing of collection or reporting? **Annual**
5. How is the indicator calculated? **It is the total number of new and/or improved traffic signals that have been made operational during the year.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **Neither**
8. Who is responsible for data collection, analysis and quality? **The Traffic Operations Section within the Office of Operations**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **It will provide Management with an indication of the responsiveness of the Traffic Operations Section within the Office of Operations and also of the funding level.**

Program: Operations

Indicator: Total number of new/modified traffic signals completed and operational during the fiscal year that took less than one year from date of receipt of request to date the signal was operational.

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is an indication of the number of signals that were completed within one year.**
3. What is the source of the indicator? **The data is maintained by the Traffic Operations Section within the Office of Operations.**
4. What is the frequency and timing of collection or reporting? **Annual**
5. How is the indicator calculated? **It is the number of new and/or modified traffic signals that were put into operation within 1 year from the date the request was received.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **Neither**
8. Who is responsible for data collection, analysis and quality? **The Traffic Operations Section within the Office of Operations**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **It will provide Management with an indication of the responsiveness of the Traffic Operations Section within the Office of Operations and also of the funding level.**

Program: Operations

Indicator: Percentage of new traffic signal installations/modifications completed and operational during the fiscal year that were done within 1 year from the date the request was made to the date the signal was made operational

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **It is an indication of the amount of backlog.**
3. What is the source of the indicator? **The data is maintained by the Traffic Operations Section within the Office of Operations.**
4. What is the frequency and timing of collection or reporting? **Annual**
5. How is the indicator calculated? **It is a standard calculation whereby the number of traffic signals that were put into operation within one year of the request is divided by the total number of traffic signals completed during the year. The result is then converted into a percentage.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Traffic Operations Section within the Office of Operations**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **It will provide Management with an indication of the responsiveness of the Traffic Operations Section within the Office of Operations and also of the funding level.**

3.5.3 OBJECTIVE: To improve safety and reliability by reducing the amount of old technology traffic signal equipment at state-owned signalized intersections to less than 10% by end of FY 2010

STRATEGIES:

3.5.4.1 Develop signal replacement/upgrade priority program

3.5.4.1.1 Identify and appropriate federal funding and establish budget

3.5.4.1.2 Retain design services and develop projects to replace/upgrade traffic signals

3.5.4.1.3 Upgrade signal head indications to standard LED displays

VISION 2020 LINKS:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – DOTD Administration, DOTD Districts
- External Clients – Motoring Public; Elected officials; Tourism industry

EXTERNAL FACTORS

- Available Federal and State Funds within the overall Highway construction program
- Workforce availability
- Materials costs

DUPLICATION OF EFFORT

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Input	Outcome
To reduce the amount of old technology traffic signal equipment at state-owned signalized intersections to less than 10% by end of FY 2010	Total signalized intersections on State-owned highways Total signalized intersections that are equipped with old technology equipment	Percent of signalized intersections that are equipped with old technology equipment.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Operations

Indicator: Total signalized intersections on State-owned highways

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is the total number of signalized intersections on State-Owned highways.**
3. What is the source of the indicator? **The data is maintained by the Traffic Operations Section within the Office of Operations.**
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated? **It is a summary of the total signalized intersections in the State.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Traffic Operations Section within the Office of Operations**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **It indicates to management the total scope of the task.**

Program: Operations

Indicator: Total signalized intersections that are equipped with old technology equipment

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is the total number of signalized intersections on State-Owned highways equipped with old technology equipment.**
3. What is the source of the indicator? **The data is maintained by the Traffic Operations Section within the Office of Operations.**
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated? **It is a summary of the total signalized intersections in the State that are equipped with old technology equipment.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Traffic Operations Section within the Office of Operations**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **It indicates to management the total scope of the task.**

Program: Operations

Indicator: Percent of signalized intersections that are equipped with old technology equipment

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **It is the percentage of signalized intersections on State-Owned highways that are equipped with old technology equipment.**
3. What is the source of the indicator? **The data is maintained by the Traffic Operations Section within the Office of Operations.**
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated? **It is a simple calculation whereby the number of signalized intersections with old technology equipment divided by the total number of signalized intersections.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Traffic Operations Section within the Office of Operations**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **It indicates to management the total scope of the task.**

3.5.4 OBJECTIVE: To improve safety by developing and implementing a pavement marking program to assure that 95% of all Interstate roadways meet or exceed performance specifications by end of FY 2010

STRATEGIES:

3.5.5.1 Identify and establish permanent, recurring funding source maximizing use of federal funds for pavement marking program

3.5.5.1.1 Develop performance-based specification for pavement markings
3.5.5.1.2 Create pavement marking database to track material readings
3.5.5.1.3 Develop plans for Interstate Maintenance jobs
3.5.5.1.4 Monitor segments which fail to meet minimum requirements and warranties
3.5.5.1.5 Re-evaluate and refine pavement marking replacement program

VISION 2020 LINKS:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – DOTD Administration, DOTD Districts
- External Clients – Motoring Public; Elected officials; Tourism industry

EXTERNAL FACTORS

- Available Federal and State Funds
- Workforce availability
- Materials costs

DUPLICATION OF EFFORT

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Input	Outcome
Develop and implement pavement marking program to assure 95% of all Interstate roadways meet or exceed performance specifications by end of FY 2010	Total miles of Interstate roadways Total miles of Interstate roadways that pavement markings meet or exceed performance requirements	Percentage of interstate that meet or exceed performance specifications

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Engineering

Indicator: Total miles of Interstate roadway

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is a total of Interstate roadways in the state.**
3. What is the source of the indicator? **The data is maintained by the Traffic Operations Section within the Office of Operations.**
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated? **It is a summary of the number of miles of Interstate roadways in the state.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Office of Highways**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **Management will use the indicator as a basis for allocation of funding.**

Program: Office of Engineering

Indicator: Total miles of Interstate roadway that pavement markings meet or exceed performance requirements

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is a total of Interstate roadways in the state that meet or exceed performance requirements.**
3. What is the source of the indicator? **The data is maintained by the Operations division in the Office of Highways.**
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated? **It is a summary of the number of miles of Interstate roadways in the state that meet or exceed performance requirements.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Office of Highways**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **Management will use the indicator as a basis for allocation of funding.**

Program: Office of Engineering

Indicator: Percentage of Interstate roadways that meet or exceed performance specifications for roadway markings.

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **It is percentage of Interstate roadways that meet or exceed performance for pavement markings.**
3. What is the source of the indicator? **The data is maintained by the Operations division in the Office of Highways.**
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated? **The total Interstate roadway miles that meet or exceed performance specifications for payment markings is divided by the total Interstate roadway miles in the State. The result is converted to a percentage.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The Office of Highways**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **Management will use the indicator as a basis for allocation of funding.**

3.5.5 OBJECTIVE: To optimize the District operating and maintenance budget by reducing the operational cost per mile of state-owned highways to less than the Peer State average by end of FY 2010

STRATEGIES:

3.5.6.1 Determine the operating and maintenance costs (non-construction related) for each district

- 3.5.6.1.1 Collect cost data from the last five years
- 3.5.6.1.2 Segregate the costs into operations and maintenance and construction
- 3.5.6.1.3 Determine funding sources (federal-aid and non federal-aid)
- 3.5.6.1.4 Compare expenditures with Peer States' Expenditures (Alabama, Arkansas, Kentucky, Colorado, Mississippi, Oklahoma and Tennessee)

3.5.6.2 Determine the total miles of road that are classified as: Interstate System, National Highway System, Highways of Statewide Significance and Highways of Local Significance

VISION 2020 LINKS:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – DOTD Administration, DOTD Districts
- External Clients – Motoring Public; Elected officials; Tourism industry

EXTERNAL FACTORS

- Available Federal and State Funds
- Workforce availability
- Materials costs

DUPLICATION OF EFFORT

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Input	Outcome
Optimize the District operating and maintenance budget by reducing the operational cost per mile of state-owned highways to less than the Peer State average by end of FY 2010.	Total operational cost for Districts Total number of miles of state-owned highways in each district Average operational cost per mile of Peer States	Operational cost per mile of State-owned highways

PERFORMANCE INDICATOR DOCUMENTATION

Program: Operations

Indicator: Total operational cost for Districts

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is the total cost of operations for the District excluding construction.**
3. What is the source of the indicator? **The data is maintained by the DOTD Accounting Department**
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated **It is the sum of all operating costs for the District including personnel, supplies, maintenance contracted services, equipment repair and equipment replacement.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them**. No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The DOTD Accounting Department**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **Management will use the indicator to allocate funding levels.**

Program: Operations

Indicator: Total number of miles of state-owned highways Districts

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is the total number of miles of state-owned highways in the District**
3. What is the source of the indicator? **The data is maintained by the Planning and Programming Department.**
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated **It is the total number of miles of state-owned highways in the Districts.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them**. No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The DOTD Accounting Department**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **Management will use the indicator to allocate funding levels.**

Program: Operations

Indicator: Operational cost per mile for Peer State Highways

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **It is the total cost of operations per mile of Peer state highways**
3. What is the source of the indicator? **The data is maintained by the DOTD Accounting Department and the Office of Planning and Programming.**
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated **It is the average cost of operations per mile of peer states.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them**. No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The DOTD Accounting Department**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **Management will use the indicator to allocate funding levels.**

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Program: Operations

Indicator: Operational cost per mile of State-owned highways

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **It is the total cost of operations per mile of state-owned highway for the District**
3. What is the source of the indicator? **The data is maintained by the DOTD Accounting Department and the Office of Planning and Programming.**
4. What is the frequency and timing of collection or reporting? **Annually**
5. How is the indicator calculated **It is the average cost of operations per mile of state-owned highway for the District. The average of all Districts is compared to the peer states.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them**. No**
7. Is the indicator an aggregate or disaggregate figure? **Aggregate**
8. Who is responsible for data collection, analysis and quality? **The DOTD Accounting Department**
9. Does the indicator have limitations or weaknesses? If so, explain. **No**
10. How will the indicator be used in management decision making and other agency processes? **Management will use the indicator to allocate funding levels.**

3.5.6 OBJECTIVE: To fully develop and deploy a statewide incident management plan by end of FY 2010

STRATEGIES:

3.5.7.1 Develop and implement Intelligent Transportation System in metropolitan areas of New Orleans, Baton Rouge, Shreveport/Bossier City, Lafayette, Monroe, Houma, Lake Charles and Alexandria

- 3.5.7.1.1 Instrument and deploy ITS devices and communications network on urban freeway and major highway segments as identified in the statewide and regional plans
- 3.5.7.1.2 Establish connections between state and local transportation and emergency management agencies and the DOTD ITS network to support the STIM program

3.5.7.2 Establish regional and/or district traffic management centers

- 3.5.7.2.1 Establish regional TMC facilities in New Orleans and Shreveport/Bossier City
- 3.5.7.2.2 Establish District TMC offices in Lafayette, Monroe, Houma, Lake Charles and Alexandria
- 3.5.7.2.3 Develop operations plans that identify hours of operation, current and projected staffing resources, contract versus in-hour needs and memoranda of understanding with state and local transportation and emergency management agencies and policies and procedures

3.5.7.3 Implement and operate MAP on urban freeways

- 3.5.7.3.1 Sustain, upgrade and expand MAP services in metropolitan areas of New Orleans, Baton Rouge, Shreveport/Bossier City and Lake Charles
- 3.5.7.3.2 Establish MAP service in Lafayette and Monroe

3.5.7.4 Develop Statewide Traffic-Incident Management Plan

- 3.5.7.4.1 Establish Statewide TIM Committee with State Police and local agencies
- 3.5.7.4.2 Retain consultant to assist in developing TIM plan
- 3.5.7.4.3 Develop TIM standard operating procedures for each metropolitan area

3.5.7.5 Establish the LA 511 Traveler Information System

- 3.5.7.5.1 Design, implement and operate a 511 pilot program in the Baton Rouge metropolitan area
- 3.5.7.5.2 Design, implement and operate a statewide 511 system

3.5.7.6 Establish the LA Commercial Vehicle Information System and Network

- 3.5.7.6.1 Implement the Pre-Pass AVI systems at all Interstate Weigh Stations
- 3.5.7.6.2 Implement integrated Pre-Pass AVI and DOTD WIM system at 1-12 (Baptist), I-10 (Breaux Bridge) and I-20 (Greenwood) Weigh Stations

3.5.7.7 Implement WIM systems at remaining Interstate Weigh Station

3.5.7.7.1 Construct and implement WIM systems at I-10 (Toomey), I-10 (LaPlace) and I-20 (Delta) Weigh Stations and integrate with existing Pre-Pass AVI system

3.5.7.8 Administrate the LA CVISN/CVIEW database

3.5.7.8.1 Develop integrated CVIEW database to achieve CVISN Level 1 compliance

VISION 2020 LINKS:

- Objective 2.6 - To develop and promote Louisiana's transportation infrastructure

PRINCIPAL CLIENTS

- Internal Clients – DOTD Administration, DOTD Districts
- External Clients – Motoring Public; Elected officials; Tourism industry

EXTERNAL FACTORS

- Available Federal and State Funds
- Workforce availability
- Materials and subcontractor costs

DUPLICATION OF EFFORT

No other state agency or department performs the tasks or exercises the control on a statewide basis.

Objective	Input	Outcome
To fully develop and deploy a statewide incident management plan by end of FY 2010.	Total number of ITS Projects / Plan Number of ITS / TMC Projects implemented	Percentage of implementation of all Projects within the program

PERFORMANCE INDICATOR DOCUMENTATION

Program: Operations

Indicator: Total number of ITS Projects / Plan

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **The indicator represents the level of incident management and ITS systems that are being deployed and operated on the state's freeway and major highway network**
3. What is the source of the indicator? **Traffic Operations ITS Unit**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **It is a simple count of the number of ITS projects in the overall plan.**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **MAP – motorist assistance patrols, ITS – Intelligent Transportation Systems**
7. Is the indicator an aggregate or disaggregate figure? **Disaggregate**
8. Who is responsible for data collection, analysis and quality? **Traffic Operations ITS Unit**
9. Does the indicator have limitations or weaknesses? If so, explain. **Yes, it does not measure the effectiveness of the ITS systems based on reductions of traffic dema**nd
10. How will the indicator be used in management decision making and other agency processes? **It will be used to prioritize funding of the ITS and MAP program budget partitions**

Program: Operations

Indicator: Number of ITS / TMC Projects implemented

1. What is the type of indicator? **Input**
2. What is the rational for the indicator? **The indicator represents the level of incident management and ITS systems that are being deployed and operated on the state's freeway and major highway network**
3. What is the source of the indicator? **Traffic Operations ITS Unit**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **It is a simple count of the number of ITS projects implemented**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **MAP – motorist assistance patrols, ITS – Intelligent Transportation Systems**
7. Is the indicator an aggregate or disaggregate figure? **Disaggregate**
8. Who is responsible for data collection, analysis and quality? **Traffic Operations ITS Unit**
9. Does the indicator have limitations or weaknesses? If so, explain. **Yes, it does not measure the effectiveness of the ITS systems based on reductions of traffic dema**nd
10. How will the indicator be used in management decision making and other agency processes? **It will be used to prioritize funding of the ITS and MAP program budget partitions**

Program: Operations

Indicator: Percentage of implementation of all Projects within the program

1. What is the type of indicator? **Outcome**
2. What is the rational for the indicator? **The indicator represents the level of incident management and ITS systems that are being deployed and operated on the state's freeway and major highway network**
3. What is the source of the indicator? **Traffic Operations ITS Unit**
4. What is the frequency and timing of collection or reporting? **Quarterly**
5. How is the indicator calculated? **It is a simple calculation whereby the number of implemented ITS projects is divided by the number of ITS projects in the overall plan. The result is converted into a percentage**
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them. **MAP – motorist assistance patrols, ITS – Intelligent Transportation Systems**
7. Is the indicator an aggregate or disaggregate figure? **aggregate**
8. Who is responsible for data collection, analysis and quality? **Traffic Operations ITS Unit**
9. Does the indicator have limitations or weaknesses? If so, explain. **Yes, it does not measure the effectiveness of the ITS systems based on reductions of traffic dema**nd
10. How will the indicator be used in management decision making and other agency processes? **It will be used to prioritize funding of the ITS and MAP program budget partitions**